DOCUMENT RESUME

ED 482 169 JC 030 604

TITLE	Austin Community College Benchmarking Update.
INSTITUTION	Austin Community Coll., TX. Office of Institutional Effectiveness.
PUB DATE	2002-04-16
NOTE	81p.; Submitted by MGT[TM] of America.
PUB TYPE	Numerical/Quantitative Data (110) -- Reports - Research (143)
EDRS PRICE	EDRS Price MF01/PC04 Plus Postage.
DESCRIPTORS	*Community Colleges; Educational Assessment; *Educational Indicators; Educational Policy; *Educational Practices; Educational Quality; Educational Trends; Evaluation Methods; Institutional Evaluation; *Institutional Research; Outcomes of Education; Program Evaluation; School Effectiveness; School Statistics; Two Year Colleges
IDENTIFIERS	*Austin Community College TX

ABSTRACT

Austin Community College contracted with MGT of America, Inc. in spring 1999 to develop a peer and benchmark (best) practices analysis on key indicators. These indicators were updated in spring 2002 using data from eight Texas community colleges and four non-Texas institutions that represent large, comprehensive, urban community colleges, similar to Austin Community College. A survey was sent out to each of the comparison colleges to collect information on their programs, students, space, facilities, library holdings, staffing, revenues, expenditures, and operations. The findings presented represent findings from the survey results, from information collected from the National Center for Education Statistics, the League for Innovation, the National Association of College and university Business Officers, the College Board, the Association of College and Research Libraries, the Association of Physical Plant Administrators, the Council for Educational Facilities Planners, International and the Texas Higher Education Coordinating Board. Outlines major findings in the following areas: (1) enrollments; (2) faculty; (3) revenues and expenditures; (4) tax base, tax collections, and service area; (5) library and learning resource centers; (6) facilities; and (7) staffing and compensation. Appendix A includes the list of peer benchmarking institutions. Appendix B includes definitions of terms. Appendix C includes the Benchmarking Survey for Austin Community College. (Contain 21 tables and 16 Graphs.) (JS)

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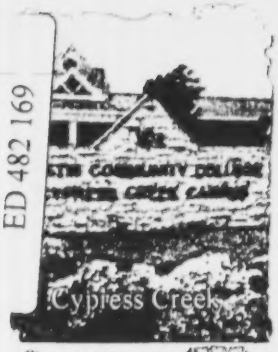

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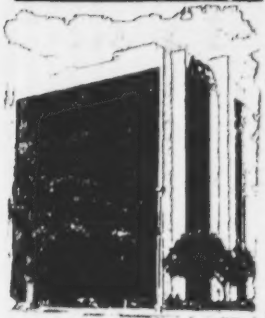

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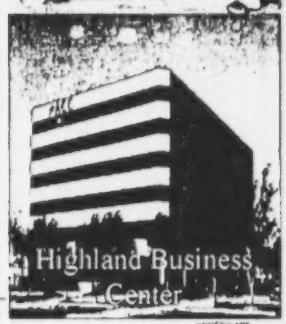

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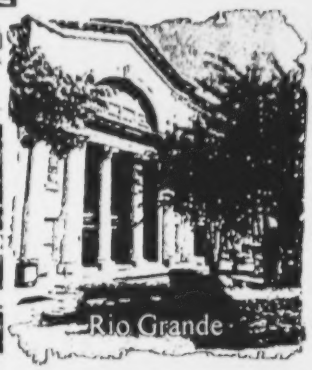

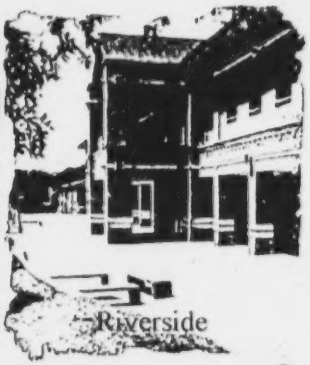

AUSTIN COMMUNITY COLLEGE

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EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

Austin Community College contracted with MGT of America, Inc. in spring 1999 to develop peer and benchmark/best practices analyses on key indicators. The peer indicators were updated in Spring 2002 with data from eight Texas community colleges and four non-Texas institutions that represent a sample of large, comprehensive, urban community colleges.

A "peer" is a college that is "most like" Austin Community College based on similarities on a group of variables like size, location, and mix of programs. "Benchmarking" is used for the purposes of this study as a systematic approach for conducting comparative statistical analyses of an organization relative to others. A benchmark or "best practice" college is one whose method of operation or whose process in a particular area has been designated as one of the best in the nation or state. Institutions use benchmarking to identify who is doing something best and how their own practices compare; benchmarking then permits a college to plan to close the gap between itself and the best. In addition, the Association of College and Research Libraries (a division of the American Library Association) provides for college libraries and learning resource centers a set of benchmarks at both the minimal and exemplary levels. The Association of Physical Plant Administrators and the Council for Educational Facilities Planners, International also provides benchmarks for facilities and space utilization.

A survey was sent to each of the comparison colleges to collect information on their programs, students, space, facilities, library holdings, staffing, revenues, expenditures, and operations. The findings that follow result from the survey results, from information collected from the National Center for Education Statistics, the League for Innovation, the National Association of College and University Business Officers, the

College Board, the Association of College and Research Libraries, the Association of Physical Plant Administrators, the Council for Educational Facilities Planners, International, and the Texas Higher Education Coordinating Board.

Major findings include the following observations.

Enrollments:

- Austin Community College enrolls more headcount students but fewer full-time equivalent students (FTES) than do peer colleges. Austin Community College enrolled a total of 25,735 students in Fall 2000, 402 than the peer or benchmark colleges that enrolled 25,333 students, on the average. Austin Community College enrolled 12,772 full-time equivalent students, 10 percent less than the average 14,120 enrolled at the peer institutions.[1] This means that a larger percentage of the headcount students at the peer colleges are enrolled as full-time students.
- Austin Community College enrolls a smaller proportion of minority students than do the peers. Minority students comprise 49.3 percent of the student body at peer colleges, compared to 35.2 percent at ACC.
- When compared to the adult population in its service area, Austin Community College enrolls a smaller proportion of minority students than are represented in the population, as do the peer community colleges.

Faculty:

- The headcount student to faculty ratio at ACC declined from 88.2 in 1997-98 to 68.1 in 2000-01, but still exceeded the peer average of 60.4 students per full-time faculty member.
- The full-time equivalent student to faculty ratio at ACC was 33.8, compared to 33.7 for the peer institutions.
- Based on full-time equivalent faculty, Austin Community College faculty members taught fewer contact hours than did faculty at the other large, Texas urban community colleges: 11,768 contact hours per faculty member at ACC compared to 14,550 per faculty at the other Texas colleges.

[1] The number of full-time equivalent students displayed here is not the same as the number calculated by Austin Community College by dividing the number of credit hours generated by 15. Full-time equivalent students in this report are calculated by adding one-third of the part-time headcount students, to the number of full-time headcount students. This calculation methodology is used in reports of the National Center for Education Statistics, from which the enrollment data were obtained.

Revenues and Expenditures:

- ACC received about $250 less per student in total revenues than did peers in FY2000. If ACC were to be funded at the level of the peers, ACC would receive about $3.1 million more per year.
- ACC received $950 less per student in revenues derived from property taxes than did the peer colleges. ACC received a larger proportion of its budget from tuition and fees and state appropriations than did peers, but a smaller proportion from property taxes. This means that students were funding more of the cost of their education at Austin Community College than at the peer colleges, and that ACC is more dependent of tuition and fees paid by students than are the peer colleges.
- ACC also received a smaller proportion of its budget from federal grants and contracts than did the peers. This is an important fact because the majority of federal grants and contracts revenue at community colleges is received in the form of student financial aid.
- Tuition and fees at ACC are higher than that charged at the peer colleges in Texas, on average. In 2001-02 Austin Community College charged an average of $44.58 per semester credit hour compared to an average $35.05 at other large, urban Texas community colleges.
- Since 1997-98, ACC's tuition and fees per credit hour have increased at different rates than those at its Texas peers. In–district tuition increased 17.3 percent at ACC compared to 28.3 percent at the peers, while out-of-district tuition at ACC increased 50.1 percent compared to 25.6 percent for the Texas peers.
- ACC expended about $350 more per student than did the Texas peers. When the differences between revenues and expenditures are compared, Austin Community College spent about $25 less per student than it received, while the comparator colleges spent about $290 less per student than they received. This implies that ACC is able to retain less for capital investment and other projects than the peers do.
- ACC expended a smaller share of its budget on student financial aid than did the peer colleges. This means that ACC students may not be receiving all the federal financial aid to which they are entitled. On the other hand, ACC expended a larger share of its budget on Instruction and Academic Support than did the peer colleges. This implies that a larger share of ACC's budget was spent on the mission of providing educational services to the students in its service area.
- ACC expended about $120 more per full-time equivalent student on Instruction than did the peers, and spent $10 more per student on Academic Support (which includes the Learning Resources Center) than did the peers.
- ACC spent $643 more per student for Institutional Support than did the peers, but $240 less per student for Student Services and $220 less for Physical Plant than did the peers.
- ACC received about $220 less per full-time equivalent student in federal student financial aid than did the peers. Since federal financial

aid is based on need, this difference may reflect variations in the make-up of the student body.

Tax Base, Tax Collections, and Service Area:

- ACC enrolled 1.5 percent of its service area population compared to an average of 1.6 percent for the Texas peer colleges.
- When the taxing district is used as the basis of comparison, ACC enrolled a significantly higher percentage of the taxing district population than did the peers, 2.9 percent at ACC compared to an average of 1.8 percent for the Texas peer colleges.
- ACC's taxing district had a much smaller population than the average of the other large, urban Texas community colleges. ACC had the highest ratio of population served to taxing district population (1.92) when compared to the Texas peers and the peer average of 1.18.
- The net assessed value per FTES of the Texas peer districts was 33 percent more than ACC's ($2.4 million compared to ACC's $1.8 million).
- ACC's tax rate of 0.05 per $100 of assessed value was the lowest rate in the state.
- In FY2000, ACC collected less than half the taxes per fulltime equivalent student than did the other large, urban Texas community colleges, $1,021 at ACC compared to $2,059 at the peers.

Library and Learning Resource Centers:

- ACC's expenditures for libraries or learning resource centers did not reach the Association of College and Research Libraries benchmark minimal level of 6 percent of E & G expenditures. ACC's expenditures were about 3 percent of E & G expenditures.
- The ACRL standard for hours a learning resource center should be open is a minimum of 80 hours per week. ACC's learning resource centers are open an average of 70.5 hours per week, while the peer libraries are open an average of 74.4 hours per week.
- ACRL sets a standard or benchmark for the number of bound volume equivalents that a collegiate library should hold in its collections. At a minimum, ACC should hold 332,220 BVEs to meet the ACRL benchmark. In 2002, ACC holds a total of 131,744 BVEs, or 40 percent of the ALA standard.
- ACRL also sets facilities benchmarks for learning resource centers at 10 percent of the FTES enrollment should be accommodated by seating. ACC has sufficient seating for about 5 percent of the students, half the benchmark.

- ACC has fewer books or bound volume equivalents[2] available per student than do the peers. ACC has 4.6 books per student, while the peer average is 9.1 books per student.
- ACC had less space in the learning resource center than did the peer colleges, and fewer electronically equipped classrooms.
- The ACRL benchmark for space for ACC's LRC is 114,380 square feet. ACC has a total of 41,354 square feet of space on the campuses, about 40 percent of the benchmark. To reach the benchmark would require addition of 70,000 square feet, which would cost in excess of $8.7 million.

Faculties:

- The Association of Physical Plant Administrators sets as a benchmark for community colleges a range of between 14 and 22 assignable square feet of classroom space per full-time equivalent student. ACC has about 11 square feet of space per FTES. To reach the minimum benchmark would require acquisition of over 50,000 assignable square feet of classroom space.
- The Council of Educational Facilities Planners International sets benchmark classroom utilization rates of 60 percent of hours available, Monday through Friday, from 7 a.m. to 10 p.m. All of the ACC campuses meet the benchmark utilization rate.
- ACC has less investment in physical plant per student than do the peers or comparable Texas community colleges. In FY2000 ACC had a plant value of $4,024 per student compared to an average $9,487 per student at the peers and $8,906 for the Texas peer colleges. ACC would need to more than double its plant investment to reach the level of the Texas peer colleges.

Staffing and Compensation:

- The other large, urban Texas peer colleges have relatively more total non-instructional staff to meet the needs of students than does ACC. Each non-instructional staff member at ACC serves 23 students, while each staff member at the Texas peer colleges serves 9 students.
- Salaries and wages at Austin Community College comprised a larger proportion of the budget than did salaries and wages at the national peers or the Texas peer colleges. ACC expended over 70 percent of its budget for Educational and General Expenditures while the peers spent 65 percent of their budgets, on average. This means that ACC has a smaller proportion of its funds available for other items, such as books, computers, and other commodities.

[2] A Bound volume equivalent, or BVE, is a term coined by libraries to unitize library materials so that comparisons may be made among libraries. Included in bound volume equivalents are audiovisual materials, microforms, books, and other materials.

1.0 INTRODUCTION

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In January 1999, the Austin Community College Board of Trustees appointed a Citizens' Advisory Committee to review the capacity of Austin Community College in meeting the education and workforce needs of the central Texas region for the 21st Century. To accomplish this objective and to recommend strategies for meeting the needs, the Citizens' Advisory Committee was asked to review the draft ACC Strategic Plan and assess whether ACC required additional funding. If the determination was made that additional funding was required, then the Citizens' Advisory Committee was asked to recommend the amount of additional funds required to meet the community's needs.

Subsequently, Austin Community College contracted with MGT of America, Inc. to develop peer and benchmark/best practices analyses. The analyses were designed to provide information to assist the Austin Community College Citizens' Advisory Committee in its consideration and review of the draft ACC Strategic Plan. In Spring 2002, ACC again contracted with MGT of America, Inc. to update the benchmark/best practices analyses.

This report presents the findings of the update to the peer and benchmark analyses. Chapter 1 of the report provides an overview of Austin Community College, descriptions of peer and benchmark analysis, and an explanation of the methodology used in the study. Chapter 2 reports the findings of the study and is organized into sections about students, faculty, revenues and expenditures, tax base and service area, library or learning center resources, facilities, and staffing and compensation. A list of the peer or benchmark institutions is included as Appendix A. Definitions of terms used in the report can be found in Appendix B, and a copy of a survey instrument employed to collect information from the peer or benchmark colleges is attached as Appendix C.

1.1 AN OVERVIEW OF AUSTIN COMMUNITY COLLEGE [1]

Austin Community College was established in 1972 to meet the needs of Travis County and those counties contiguous to Travis. ACC registered 2,363 students in its first semester of operation in the fall of 1973, and has grown to about 27,000 students in the fall of 2001.

Austin Community College operates on the belief that open access to quality post-secondary education is vital in a rapidly changing democratic society. Consequently, ACC exists to provide educational opportunities to all the people in its service area. ACC maintains an open door admission policy and offers a comprehensive variety of post-secondary educational programs.

ACC is charged by the Texas Legislature with providing technical programs up to two years in length that lead to associate degrees; vocational programs that lead directly to employment in semi-skilled and skilled occupations; lower division courses in arts and sciences; continuing adult education; compensatory education programs; guidance and counseling programs; and such other purposes as may be in the best interest of Texas.

The profile of the student body has changed over the last 25 years. In 1974 the median age of ACC students was 25.2 years, and it was 23.3 years in 2001. About one-third of the students are minority and over half are female. Enrollment in academic courses has increased from 55 percent of the total in 1974 to over 75 percent in 2002.

ACC offers courses in approximately 80 different disciplines, with enrollments in Mathematics, Computer Science, English, and History comprising over one-third of all enrollments in Fall 2001. Enrollment in developmental classes and programs increased significantly after the State of Texas mandated the Texas Academic Skills Program

[1] Material in this section developed by ACC staff.

(TASP), and the number of students enrolling in developmental classes continues to increase.

ACC acquired its first real estate in 1984 by taking over the former Austin Country Club. In 1987 facilities were added in Leander and in northeast Austin. In the years since, ACC has acquired other facilities and currently operates six campuses.

In 1986, voters approved a property tax levy not to exceed five cents per $100 of assessed valuation and the district has not increased the levy since that time. ACC's tax rate of $0.05 is the lowest tax rate among all the Texas Community Colleges. In FY 2001, almost 40 percent of ACC's budget came from state appropriations, over 30 percent from student tuition and fees, and about 16 percent came from property taxes.

I.2 AN OVERVIEW OF PEER OR BENCHMARK ANALYSIS

I.2.1 PEER ANALYSIS

A "peer" is a college that is "most like" another college based on similarities on a group of variables like mission, size, organization, control, location, and mix of programs. Colleges and universities use groups of peers to compare their performance or characteristics and/or to request additional funding to support initiatives.

Colleges, state systems, and legislative analysts have used peers to set tuition, recommend faculty salaries, compare expenditures per full-time equivalent student, compare legislative appropriations, and adjust student/faculty ratios. In 1996, a majority of states were using peers in their funding formulas; 26 states used peer data for salary purposes; 17 for tuition and fee setting; 10 for determining overall funding levels; and six for determining funding for libraries[2]. Additionally, some states use peers to determine funding for physical plant operations and for faculty credit hour or productivity comparisons.

Peers may be determined for one institution based on sets of characteristics that indicated "alikeness" or "similarity" or peers may be determined for a set of institutions. An individual institution may use peers for internal comparison purposes. For example, peers can be established for each academic department, or for each business office in the college. Generally, peers are determined for "general" purposes, and the same set of peers are used for all comparisons that a college or university may make. However, some colleges have one set of peers for determining tuition, another set of peers for comparisons of faculty and staff salaries and compensation, and a third set for funding comparisons.

A set of peers typically includes at least ten colleges or universities because not all will elect to participate in data collection exercises. A size smaller that ten may not provide sufficient data to yield valid or reliable information. To determine a set of peers, colleges or governing boards may use several methods: geographic location, membership in an organization or externally determined group, or statistical analysis.

Geographic Proximity

All of the colleges in the contiguous states may be used as peers; or other colleges in the same state that have been assigned the same Carnegie Classification. (Carnegie Classifications are categorizations of colleges and universities using a method designed by the Carnegie Commission for the Advancement of Teaching. Colleges are classified as Research I, Research II, Doctoral I, Doctoral II, Comprehensive I, Comprehensive II, Liberal Arts I, Liberal Arts II, Two Year, Vocational-Technical, or Specialized.) Geographic proximity is used because it is thought that the nearby colleges are those with which the college competes for students and staff. The Southern

[2] McKeown, Mary P. "State Funding Formulas: Promise Fulfilled?" in *A Struggle to Survive. Funding Higher Education in the Next Century*. Edited by D.S. Honeyman, J.L. Wattenbarger, and K.C. Westbrook. Thousand Oaks, California: Corwin Press. 1996.

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Regional Education Board and the Western Interstate Commission for Higher Education maintain detailed data bases on the colleges and universities in their regions. These data form the basis for geographic peer comparisons.

Geographic peer selection is used most often for comparisons of tuition and fees.

Membership in Athletic Conferences, Organizations, or in the same Carnegie Classification

Some colleges and universities use membership in an organization or athletic conference as the only criterion for determining peers. For example, members of the Big Ten Athletic Conference compare data on physical plant, libraries, planning, enrollment trends, etc. The universities that are members of the Association of American Universities (AAU) have detailed data that are shared among member institutions. Data include items such as rank of faculty and class size. Some colleges or universities include as peers all other colleges or universities that are in the same Carnegie Classification.

Membership in a "class" is used most often for peer selection for plant, library, and faculty comparisons.

Statistical Analysis

To determine peers, some colleges or governing/coordinating boards use statistical analysis. The analysis may be simple or quite complex. A simple analysis might use only one variable to select peers. For example, all colleges of a certain size, no matter what the location, organization, or control might be selected. Or, all colleges which are classified as Research I universities become the peer set.

More complex statistical methodologies involve up to 150 variables in determining the set of peer institutions. Variables include size, location, organization, control, mix of

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academic programs, types of students served, graduation rates, or any of a number of other variables.

Typically, the peer selection will start with one variable that is used as the major criterion to eliminate most of the 6,000 colleges and universities in the United States. For example, only public colleges may be included in the selection group. Then, the group may be further winnowed by elimination of all colleges above or below a certain enrollment.

The most complex method for selecting peers involved completing factor analyses and cluster analyses to determine which colleges have the most alike factor scores, or which cluster together based on the variables used. A set of "difference scores" may be computed, which are used to determine how alike two colleges are on a variable or factor such as size. The difference scores are summed across all variables or factors, and those colleges with the smallest total distance score become the set of peers.

This type of analysis is used most often to determine peers for funding comparisons. This method was used to determine the statistical peers for Austin Community College during the original benchmarking study in 1999.

1.2.2 BENCHMARKING

"Benchmarking" is a term that refers to an analysis technique the uses a reference point against which measurements of certain conditions can be taken and evaluated. Benchmarking has become one of the buzzwords of our time, and is used often in total quality management or continuous quality improvement programs.

"Benchmarking" is used for the purposes of this study as a systematic approach for conducting comparative statistical analyses of Austin Community College relative to other peer or comparison colleges, or for comparing ACC to benchmarks defined by outside professional organizations. Benchmarking is valuable for providing objective

information, based on facts, to be used in prioritization and decision-making. A benchmark or "best practice" college is one whose method of operation or whose process in a particular area has been designated as one of the best in the nation or state. Institutions use benchmarking to identify who is doing something best and how their own practices compare; benchmarking then permits a college to plan to close the gap between itself and the best.

Benchmarks or standards have been established for colleges and universities by several professional associations. In this report, benchmarks established by the Association of College and Research Libraries (which is a division of the American Library Association), the Association of Physical Plant Administrators (an association of higher education facilities officers), and the Council of Educational Facilities Planners International are used to evaluate ACC.

The Association of College and Research Libraries sets minimal benchmarks for eleven factors or components of collegiate libraries and learning resource centers. ACRL also sets best practice or exemplary benchmarks in six areas. The minimum and exemplary benchmarks are listed below in *Tables 1-1* and *1-2*.

TABLE 1-1
ACRL BENCHMARK EXPENDITURES PER STUDENT
FOR LEARNING RESOURCE CENTER MATERIALS

LEARNING RESOURCE CENTER MATERIALS	MINIMUM LEVEL OF EXPENDITURE PER FULL-TIME EQUIVALENT STUDENT	EXCELLENT LEVEL OF EXPENDITURE PER FULL-TIME EQUIVALENT STUDENT
Books	$23.39	$59.67
Electronic Media	$4.79	$19.48
Audio Visual Materials	$3.12	$10.04
Total	$31.30	$89.19

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TABLE I-2
ASSOCIATION OF COLLEGE AND RESEARCH LIBRARY BENCHMARKS

BENCHMARK	ACRL MINIMUM BENCHMARK	ACRL EXEMPLARY BENCHMARK
LRC expenditures as a % of total E&G expenditures	6%	9%
Minimal LRC budget	$148.76 per FTES	$363.03 per FTES
Hours Open	80	NA
BVEs in collection	332,220	NA
Expenditures for Books	$23.39 per FTES	$59.67 per FTES
Expenditures for Electronic Media	$4.79 per FTES	$19.48 per FTES
Expenditures for Audiovisual Materials	$3.12 per FTES	$10.04 per FTES
Total Media Expenditures	$31.30 per FTES	$89.19 per FTES
Number of student seats	10% of FTES	NA
Total LRC Square feet of space	114,380 sq. ft.	NA

The ALA standard for an adequate number of books or bound volume equivalents (BVEs) to be held by a collegiate library is related to the size of the student body, the number of faculty members, the level of enrollment (i.e., freshman and sophomore, junior and senior, masters, or doctoral), and the mix of academic programs.[3]

ACRL sets standards for library expenditures that are related to the percent of total Educational and General Expenditures spent on the library. For a community college library, a minimal budget for libraries or learning resource centers is set at 6 percent of E & G expenditures, while an excellent budget is set at 9 percent of E & G expenditures.[4]

The ACRL standard for a minimal library budget per FTE student is set at $148.76 while the standard for an excellent budget is $363.03 per FTE student. Another standard set by the ALA is that learning resources centers should be open enough hours

[3] American Library Association, *Standards for College Libraries, 1995 Edition*. C & RL News, April, 1995. 12p.

[4] ACRL, *Standards for Community, Junior, and Technical College Learning Resource Programs, 1994*.

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to enhance the learning environment. Although many librarians recommend that learning centers be open 12 hours a day Monday through Saturday and 8 hours on Sunday, few community college centers are open 80 hours per week.

ACRL also sets benchmarks for expenditures per full-time equivalent student for books, electronic media, and audiovisual materials. *Table 1-1* above delineates the ACRL benchmarks, in 1992 dollars, for books and other media at the minimum acceptable level and at the excellent or exemplary level. At the minimum level, community colleges should be expending a total of $31.30 per full-time equivalent student for books and other media; at the excellent level, the benchmark is set at $89.19 per FTES. It should be emphasized that these dollar amounts are expressed in 1992 dollars, and should be adjusted for inflation, although ACRL has not adjusted the amounts since 1992.

ACRL also sets facilities benchmarks or standards for learning resource centers or libraries. The ACRL benchmark for student seating is that a minimum of 10 percent of the FTES enrollment should be accommodated by seating. The ACRL benchmark for total space in learning resource centers is based on the number of full-time equivalent students enrolled, the public services provided by the college, the size and type of LRC collections, and the number of staff members and their needs.

The Association of Physical Plant Administrators (APPA) and the Council of Educational Facilities Planners International (CEFPI) are two higher education trade associations that provide standards or benchmarks for higher education facilities. APPA began developing a "Strategic Assessment Model" or SAM in 1995 that included 15 benchmarks against which a college could assess its facilities, the use of facilities, and physical plant processes. Use of SAM was beyond the scope of this report; however, Austin Community College may find APPA's Strategic Assessment Model useful to assess internally its facilities and plant operations departments.

Three types of facilities standards or benchmarks are being used by public higher education systems: space planning benchmarks; space utilization standards; and space programming or design standards.[5] Space planning benchmarks are guidelines for assessing or projecting current and future space needs based on assumptions about program mix, enrollment, and/or staff. The benchmark is used to evaluate current space inventories and determine whether additional space must be obtained. The Texas Higher Education Coordinating Board Space Projection Model is a tool or benchmark against which to measure space utilized for the educational and general functions of colleges and universities in Texas.

Space utilization standards or benchmarks measure the number of hours per week a room is in use and the average percentage of seats occupied during any given hour. These standards are used as productivity standards to suggest to a college or university better utilization of available space. Space programming or design standards, on the other hand, are specific formulas by which buildings and rooms are designed in educational facilities.

Using the space planning benchmarks suggested by the Association of Physical Plant Administrators, community colleges should have between 14 and 22 assignable square feet of classroom space per full-time equivalent student. The Council of Educational Facilities Planners, International suggests classroom utilization rates of about 60 percent of hours available, Monday through Friday, from 7 a.m. to 10 p.m.

1.3 DATA COLLECTION

A survey was sent to each of the peer or benchmark colleges to collect information on their programs, students, space, facilities, library holdings, staffing,

[5] Kaiser, Harvey and Eva Klein, " Space Standards: Some Recent Lessons," *Facilities Manager*, Volume 14, Number 12, November/December 1998.

revenues, expenditures, and operations. A copy of the data collection instrument is attached as Appendix C.

In addition to the survey of peer or benchmark institutions, MGT collected information from the National Center for Education Statistics *Integrated Postsecondary Education Data Survey (IPEDS)*, the League for Innovation, the National Association of College and University Business Officers, the College Board, the Association of College and Research Libraries, the Association of Physical Plant Administrators, the Council for Educational Facilities Planners International, and the Texas Higher Education Coordinating Board.

1.4 Overview of the Report

The purpose of this report is to provide an update to the 1999 benchmarking/peer data analyses. Chapter 2 of the report is organized into the following sections:

- Students
- Faculty
- Revenues and Expenditures
- Tax Base, Tax Collections, and Service Area
- Learning Resources
- Facilities, and
- Staffing and Compensation

MGT sought to obtain the most recent data available and to keep the timeframes consistent throughout this report. However, there is some variance depending on the availability of data. For example, the most recent revenue and expenditure data available on a national basis are those for FY 2000, while tuition and fee information is available for Academic Year 2001-02.

2.0 AUSTIN COMMUNITY COLLEGE: COMPARISON TO PEERS

This chapter of the report provides the results of the peer/benchmark analysis. The chapter is organized into the following sections:

- Student headcount, full-time equivalents, and racial characteristics;
- Faculty;
- Revenues and expenditures;
- Tax Base, Tax Collections, and Tax Rates
- Library or learning center resources;
- Facilities; and
- Staffing and compensation.

2.1 STUDENTS

Data on students were obtained from the Texas Higher Education Coordinating Board (THECB) and the National Center for Education Statistics (NCES) *Integrated Postsecondary Data Survey (IPEDS).* Every fall, all colleges and universities in the United States are required to report to NCES information on the number of full-time and part-time headcount students. The number of headcount students is converted to full-time equivalent students by adding the number of full-time headcount students to one-third the number of part-time headcount students. The rationale for the conversion is that part-time students, on the average, take 4 credit hours per semester while full-time students take 12 credit hours.[1]

In the fall of 2000, Austin Community College enrolled more headcount students but fewer full-time equivalent students (FTES) than did peer colleges. (See *Table 2-1* and *Exhibit A.*) Austin Community College enrolled a total of 25,850 students during

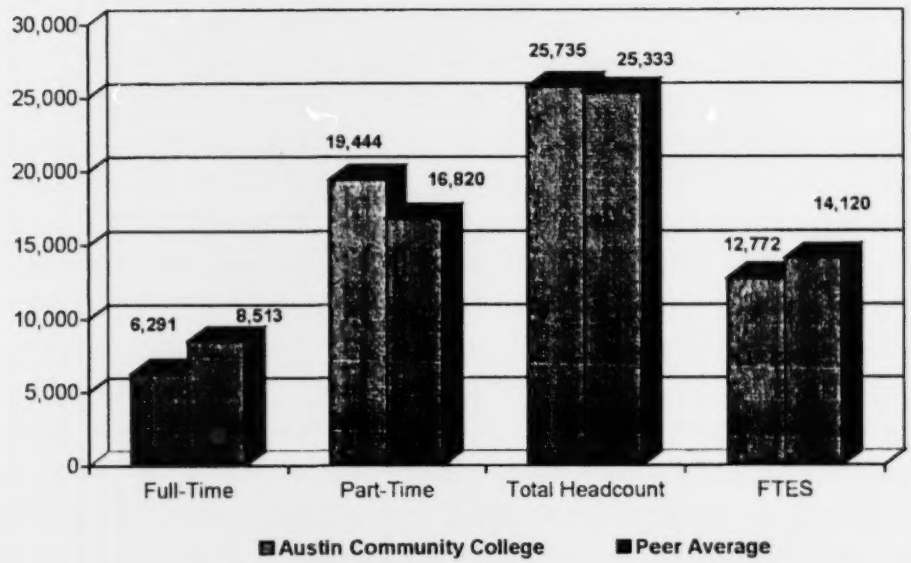
[1] The number of full-time equivalent students displayed here is not the same as the number calculated by Austin Community College by dividing the number of credit hours generated in the fall semester by 15. Full-time equivalent students in this report are calculated by adding one-third of the part-time headcount students, to the number of full-time headcount students because this calculation methodology is used in reports of the National Center for Education Statistics, from which the enrollment data were obtained.

1997-98, and 25,735 during 2000-01, or 402 students more than the comparator colleges that enrolled an average of 25,333 students.

TABLE 2-1
FALL 2000 ENROLLMENT AT
AUSTIN COMMUNITY COLLEGE AND PEER COLLEGES

	HEADCOUNT ENROLLMENT			
	FULL-TIME	PART-TIME	TOTAL	FTES
FOOTHILL-DEANZA COMMUNITY COLLEGE DISTRICT	12,348	24,615	36,963	20,553
COLLEGE OF DUPAGE	8,814	20,048	28,862	15,497
CUYAHOGA COMMUNITY COLLEGE DISTRICT	6,585	12,933	19,518	10,896
PORTLAND COMMUNITY COLLEGE	6,028	18,181	24,209	12,088
EL PASO COMMUNITY COLLEGE	7,653	10,348	18,001	11,102
HOUSTON COMMUNITY COLLEGE SYSTEM	11,138	29,791	40,929	21,068
NORTH HARRIS MONTGOMERY COMMUNITY COLLEGE	8,565	15,989	24,554	13,895
RICHLAND COLLEGE	4,731	7,806	12,537	7,333
ALAMO COMMUNITY COLLEGE DISTRICT	14,036	22,982	37,018	21,697
SAN JACINTO COLLEGE DISTRICT	7,832	13,708	21,540	12,401
TARRANT COUNTY COLLEGE	9,685	17,183	26,868	15,413
COLLIN COUNTY COMMUNITY COLLEGE	4,743	8,253	12,996	7,494
PEER AVERAGE	8,513	16,820	25,333	14,120
TEXAS PEER AVERAGE	8,548	15,758	24,305	13,800
AUSTIN COMMUNITY COLLEGE	6,291	19,444	25,735	12,772

EXHIBIT A
FALL 2000 ENROLLMENT AT
AUSTIN COMMUNITY COLLEGE AND PEER COLLEGES



Austin Community College enrolled 13,021 full-time equivalent students in 1997-98, and 12,772 in 2000 – 2001, 10.6 percent less than the average 14,120 enrolled at the peer or benchmark institutions. A larger percentage of the headcount students at the peer colleges are enrolled as full-time students, 33.6 percent compared to 24.3 percent at ACC.

NCES also collects data on the racial/ethnic make-up of the student body at all colleges and universities. In fall 2000, white students comprised a larger proportion of the student body at Austin Community College than at the peer colleges. Black, American Indian, Hispanic, and Asian students comprise a greater proportion of the student body at peer colleges. (See *Table 2-2* and *Exhibit B.*)

TABLE 2-2
FALL 2000 ENROLLMENT BY RACE
AUSTIN COMMUNITY COLLEGE AND PEER

	NON-RESIDENT ALIEN	BLACK	AMERICAN INDIAN	ASIAN/ PACIFIC ISLANDER	HISPANIC	WHITE	UNKNOWN
FOOTHILL-DEANZA COMMUNITY COLLEGE DISTRICT OFFICE	1,383	1,152	240	11,279	4,073	12,372	6,464
COLLEGE OF DUPAGE	5	1,061	55	3,203	2,926	20,874	738
CUYAHOGA COMMUNITY COLLEGE DISTRICT	563	5,436	83	391	537	11,884	624
PORTLAND COMMUNITY COLLEGE	449	1,008	305	2,029	1,104	16,766	2,548
EL PASO COMMUNITY COLLEGE	488	448	94	123	15,003	1,845	0
HOUSTON COMMUNITY COLLEGE SYSTEM	564	9,726	129	5,809	11,008	13,693	0
NORTH HARRIS MONTGOMERY COMMUNITY COLLEGE	672	2,524	94	1,198	3,619	16,328	119
RICHLAND COLLEGE	948	1,981	65	1,726	1,660	5,968	189
ALAMO COMMUNITY COLLEGE DISTRICT	239	2,680	149	894	19,133	13,905	18
SAN JACINTO COLLEGE DISTRICT	548	2,274	88	1,055	5,373	11,938	264
TARRANT COUNTY COLLEGE	154	3,029	167	1,520	3,333	18,665	0
COLLIN COUNTY COMMUNITY COLLEGE	707	671	87	826	906	9,799	0
PEER AVERAGE % HEADCOUNT	2.21%	10.52%	0.51%	9.89%	22.59%	50.67%	3.61%
TEXAS PEER AVERAGE % HEADCOUNT							
AUSTIN COMMUNITY COLLEGE	322	1,699	0	1,539	5,484	16,689	2
ACC PERCENT OF HEADCOUNT STUDENTS	1.25%	6.60%	0.00%	5.98%	21.31%	64.85%	0.01%

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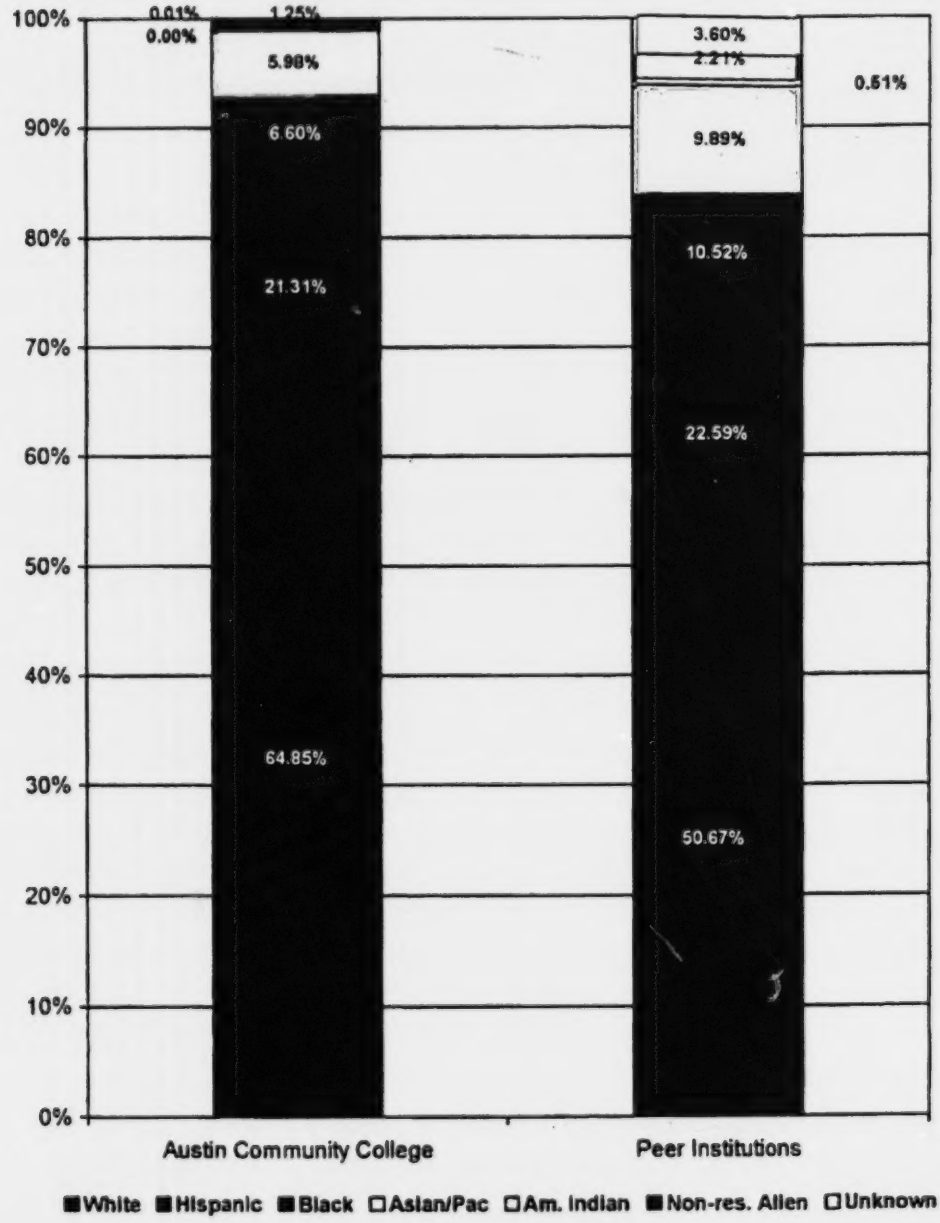
EXHIBIT B
FALL 2000 ENROLLMENT BY RACE
AUSTIN COMMUNITY COLLEGE AND PEER



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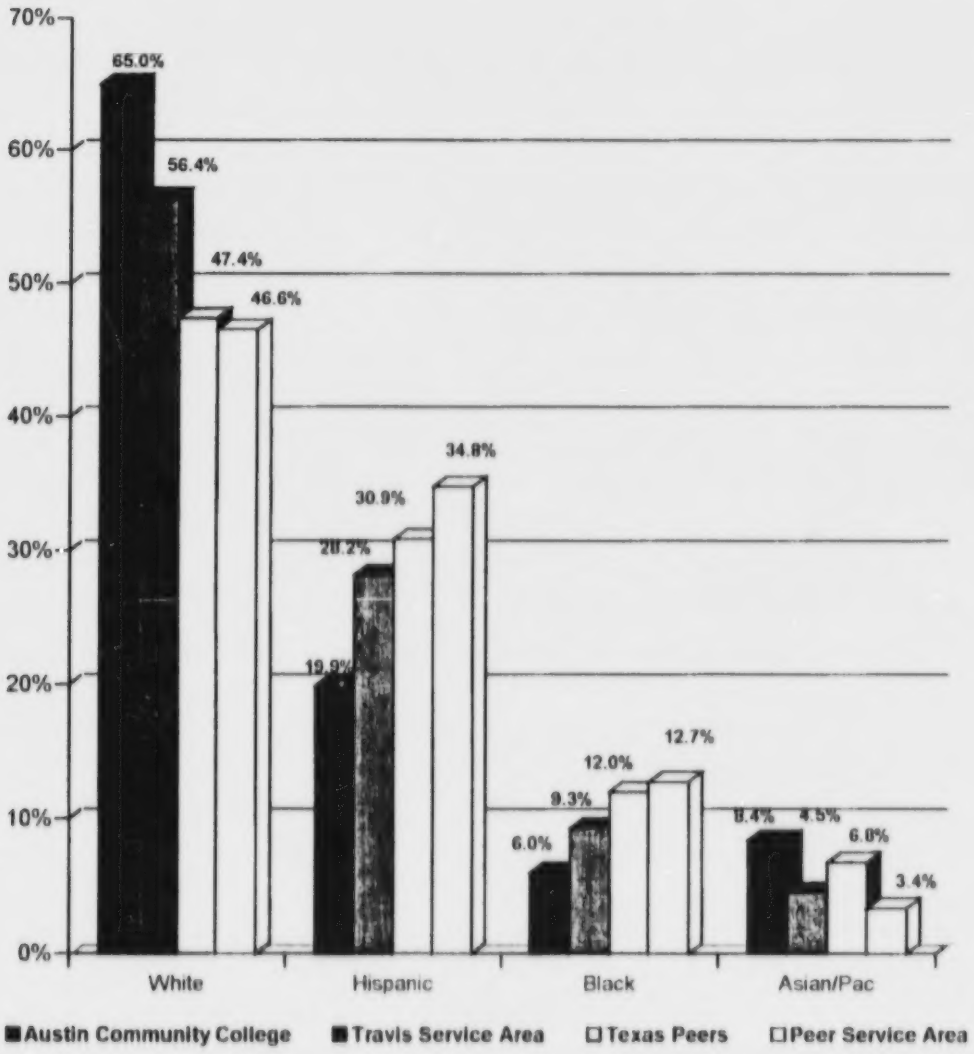
The Census Bureau of the U.S. Department of Commerce collects population information for what are called "standard metropolitan statistical areas." Both the Census Bureau and the various state departments of commerce, economic security, or other state departments provide population information by age group. For Austin Community College and for several of the peer colleges, statistics were available on the racial/ethnic make-up of the adult population in the college's service area.

When compared to the adult population in its service area, Austin Community College enrolls a smaller proportion of minority students than are represented in the adult population. Both Austin Community College and the other large, urban Texas community colleges enroll larger proportions of Asian students than are represented in the adult population in their service areas. (See *Exhibit C.*) It should be noted that *Exhibit C* includes only the Texas peer or benchmark institutions in the "peer" percentage calculations, so that the distribution of enrollments shown for the "peers" on *Exhibit C* is different than that shown in *Exhibit B*. Population statistics for the service area were not available for the non-Texas peer institutions, and consequently, *Exhibit C* used only the Texas peers for whom data were available.

In general, in community colleges across the nation about 65 percent of the student body is white, 11 percent is Black, 12 percent Hispanic, and 6 percent Asian.[2] ACC enrolls a larger percent of Hispanic and Asian students than the national average, and a smaller percentage of Black students. This reflects the difference in the ethnic make-up of ACC's service area. Similarly, other large, urban Texas community colleges enroll larger percentages of Hispanic and Asian students than the national average for all public community colleges.

[2] American Association of Community Colleges. 2001. *Pocket Profile of Community Colleges, Trends and Statistics, 3rd Edition.* Washington, DC: AACC.

EXHIBIT C
AUSTIN COMMUNITY COLLEGE AND SELECTED PEERS
ENROLLMENT BY RACE COMPARED TO POPULATION STATISTICS
FOR THE SERVICE AREA



2.2 FACULTY

As one component of the *IPEDS*, the National Center for Education Statistics collects information on the number of full-time faculty at each postsecondary institution in the United States. Additionally, the American Association of University Professors annually publishes *The State of the Professoriate* to provide data on faculty and their compensation. Also, the Texas Higher Education Coordinating Board maintains data on faculty at each of the Texas public colleges and universities.

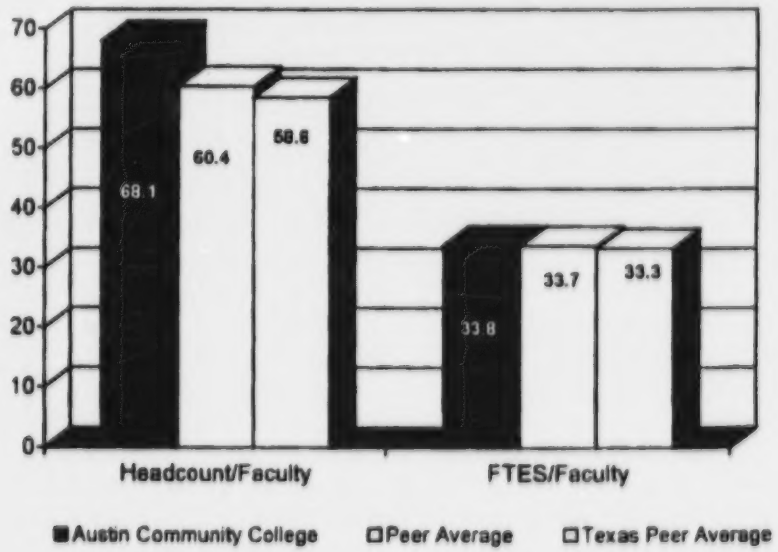
From these data, student/faculty ratios were calculated for Austin Community College and for the peers for whom data were available. (Although reporting is mandatory, not all institutions report in time for their data to be included in published reports.) Ratios are calculated by dividing the number of headcount students or the number of full-time equivalent students by the number of faculty. For some purposes the ratio of headcount students to faculty is considered to be a better indicator of staff availability because faculty members must relate to each human being in their classes. For other purposes, the ratio of full-time equivalent students to faculty is considered to be a better workload or productivity indicator because it measures the average number of credit hours taught by faculty. For this report, both measures are included.

During the 1997-98 academic year, the headcount student to full-time faculty ratio at ACC was 88.2 headcount students per faculty member. During the 2000-2001 academic year, the ratio had been reduced to 68.1, but was still greater than the peer ratio of 60.4 headcount students per faculty member. The full-time equivalent student to faculty ratio at ACC was 33.8 full-time equivalent students for each faculty member compared to 33.7 full-time equivalent students for each full-time faculty member, on average, at the peer institutions. (See *Table 2-3* and *Exhibit D*.)

TABLE 2-3
ACADEMIC YEAR 2000 –2001 STUDENT/FACULTY RATIONS
AUSTIN COMMUNITY COLLEGE AND PEER AVERAGES

Institution	Total Full-Time Faculty	FTES/ Full-Time Faculty	Headcount Student/ Full-Time Faculty
FOOTHILL DE ANZA COMMUNITY COLLEGE	647	31.8	57.1
COLLEGE OF DUPAGE	265	58.5	108.9
CUYAHOGA COMMUNITY COLLEGE DISTRICT	371	29.4	52.6
PORTLAND COMMUNITY COLLEGE	432	28.0	56.0
EL PASO COMMUNITY COLLEGE	319	34.8	56.4
HOUSTON COMMUNITY COLLEGE SYSTEM	702	30.0	58.3
NORTH HARRIS MONTGOMERY COMMUNITY COLLEGE	375	37.1	65.5
RICHLAND COLLEGE	134	54.7	93.6
ALAMO COMMUNITY COLLEGE DISTRICT	711	30.5	52.1
COLLIN COUNTY COMMUNITY COLLEGE	183	67.8	117.7
SAN JACINTO COLLEGE DISTRICT	453	34.0	59.3
TARRANT COUNTY COLLEGE	442	17.0	29.4
PEER AVERAGE	440	33.7	60.4
TEXAS PEER AVERAGE	415	33.3	58.6
AUSTIN COMMUNITY COLLEGE	378	33.8	68.1

EXHIBIT D
ACADEMIC YEAR 2000 –2001 STUDENT/FACULTY RATIONS
AUSTIN COMMUNITY COLLEGE AND PEER AVERAGES



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This means that each ACC full-time faculty member must serve more students than each faculty member at the peer colleges do, and that, all other things being equal, ACC has larger class sizes than the peers. In addition, the availability of faculty is thought to influence the learning environment. There are fewer faculty available for students to interact with at Austin Community College than at the peer colleges, relative to the number of students.

Austin Community College enrolls 68.1 headcount students for each full-time faculty member, 16 percent more than the average of 58.6 headcount students per full-time faculty member at the other large, Texas urban community colleges. (See *Exhibit E.*)

For ACC to reach the average ratio for the Texas peers, 61 additional full-time faculty members would need to be added to the ACC staff. The similar number for 1997-98 was that 128 additional faculty would have to be added, and thus, ACC has made progress toward the "goal." To reach the average headcount students to faculty ratio of the national peers, ACC would need to add 45 additional faculty members; similarly, to reach the average full-time equivalent student to faculty ratio of the national peers, ACC would need to add only 1 additional full-time faculty member.

Data are available from the Texas Higher Education Coordinating Board (THECB) on the number of full-time equivalent faculty and contact hours taught. The full-time equivalent student numbers are calculated differently than is used elsewhere in this report. THECB uses its methodology for determining state funding to determine full-time equivalent students, and to determine full-time equivalent faculty. *Table 2–4* displays this information, and *Exhibit F* provides the information graphically. These data present a somewhat different picture of the workload of ACC faculty members relative to other large, urban Texas community colleges.

TABLE 2-4
FULL-TIME EQUIVALENT FACULTY AND CONTACT HOURS TAUGHT
AUSTIN COMMUNITY COLLEGE AND TEXAS PEERS

Institution	FTES	Full-Time Faculty	Part-Time Faculty	FTE Faculty Total	FTES/ FTEF	Contact Hours/ FTEF	Contact Hours	Full-Time Faculty (9 month)	Contact Hours per Full-time Faculty
Alamo Community College District	25,873	620	1,521	1,145	23	13,307	15,237,054	533	28,587
Collin County Community College District	8,177	181	631	400	20	13,313	5,325,149	170	31,324
Dallas County Community College District	34,184	674	2,607	1,548	22	13,814	21,383,353	444	48,161
El Paso Community College District	14,428	292	1,005	552	26	16,261	8,976,026	209	42,947
Houston Community College District	24,752	480	1,491	1,029	24	15,596	16,047,833	613	26,179
North Harris Montgomery Community College District	15,510	352	1,187	706	22	13,819	9,756,502	190	51,350
San Jacinto College District	13,739	376	711	600	23	14,580	8,747,889	367	23,836
Tarrant County College District	17,768	351	1,172	603	29	17,092	10,306,599	419	24,598
Average	19,304	416	1,291	823	23	14,550	11,972,551	368	32,523
Austin Community College District	17,201	323	1,342	844	20	11,768	9,931,906	403	24,645

Austin Community College had a lower full-time equivalent student to full-time equivalent faculty ratio (20:1) than the average for the other large, urban Texas community colleges (23:1). ACC faculty members taught fewer contact hours than did their peers at the other Texas community colleges, 11,768 contact hours per full-time equivalent faculty at ACC compared to an average of 14,550 for the other 8 colleges. Similarly, ACC full-time faculty taught fewer contact hours (24,645) than the average faculty full-time faculty member at the other large, urban Texas community colleges, 32,523.

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EXHIBIT E
HEADCOUNT STUDENT/FACULTY RATIOS
AUSTIN COMMUNITY COLLEGE AND TEXAS PEERS

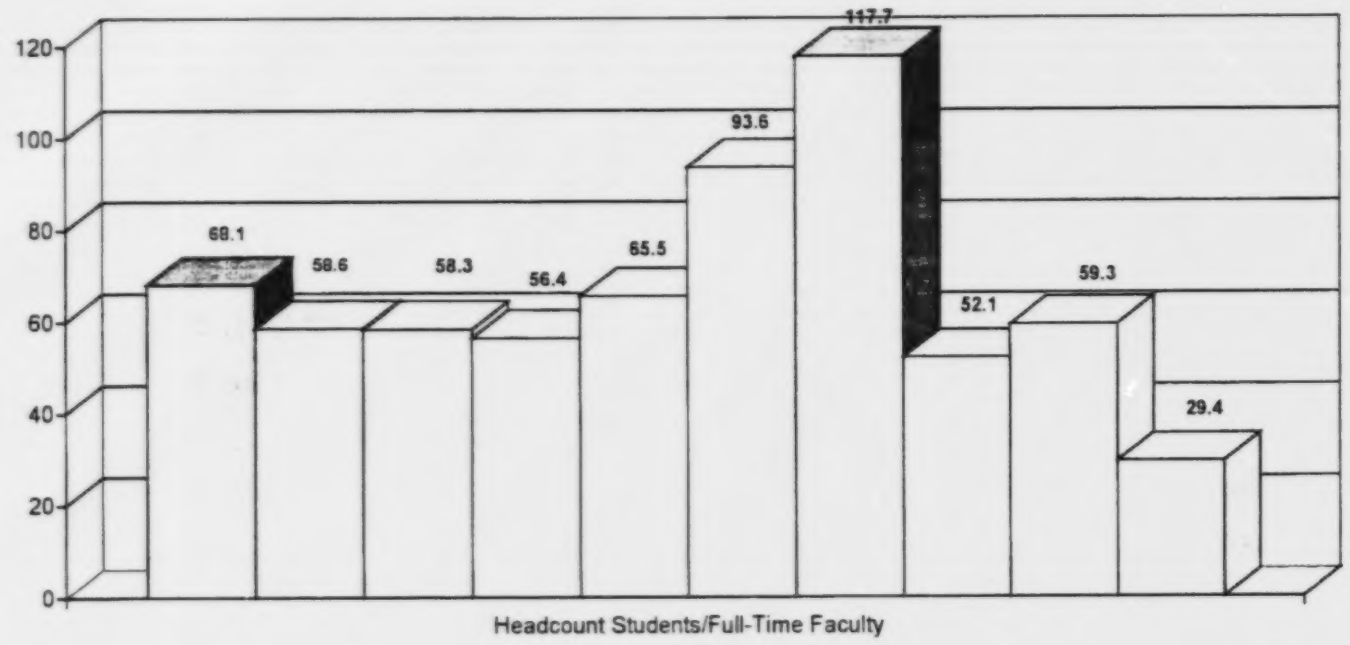
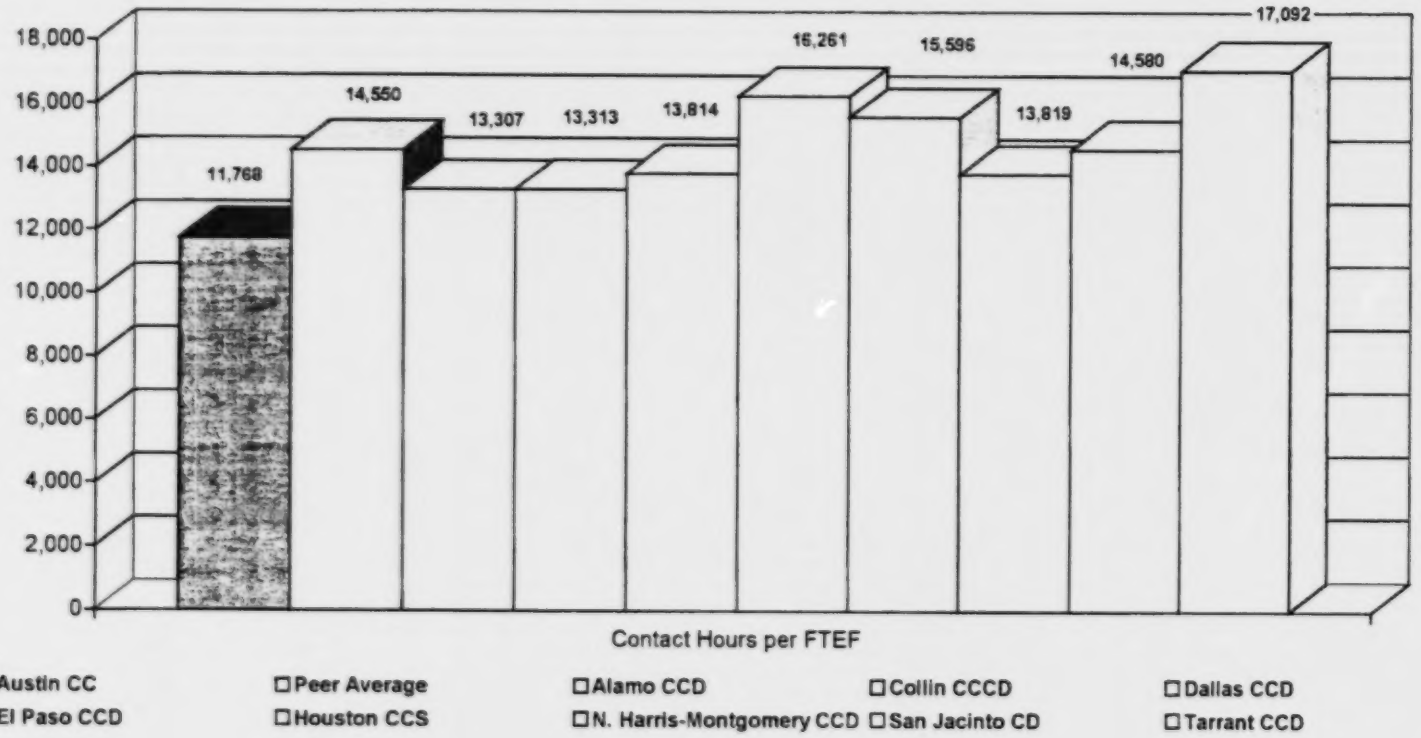


EXHIBIT F
ACADEMIC YEAR 1999-2000 CONTACT HOURS AND FACULTY
AUSTIN COMMUNITY COLLEGE AND TEXAS PEERS



2.3 REVENUES AND EXPENDITURES

All public colleges and universities in the United States report their revenues and expenditures to the National Center for Education Statistics on a common reporting form, the *IPEDS Financial Survey*. The *IPEDS Financial Survey* provides data on what is called the "Current Operating Fund." Current funds are used to carry out the primary mission of the college or university, and exclude any revenues or expenditures related to the construction or purchase of property and buildings; funds held in endowments; funds held as "agency" funds (such as student organizations' funds); and certain loan funds. Current funds may be restricted or unrestricted. Unrestricted funds are those resources that have no limitations or restrictions placed on their expenditure by external agencies or donors, while restricted funds have stipulations on their use.

Revenues are received from several sources:

- tuition and fee receipts from students;
- state appropriations;
- local property tax receipts;
- grants and contracts; and
- other sources.

The category "grants and contracts" includes funds received for student financial aid.

Colleges and universities report expenditures of funds in very specific categories or budget programs: Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Plant Operations and Maintenance, Financial Aid, and Transfers. These nine categories comprise what is called "Educational and General Expenditures," or "E & G." E & G expenditures are made in support of the primary missions of the college or university. Definitions of the expenditure categories and what is included specifically in each category can be found in Appendix B.

Table 2-5 provides information on FY 2000 total revenues received by Austin Community College and the peer/benchmark colleges. *Table 2-6* and *Exhibit G* display, by source of revenue, revenues per full-time equivalent student. ACC received about $700 more per student in tuition revenues than did peers in FY 2000, but also received $500 less per student in revenues derived from property taxes than did the peer colleges.

TABLE 2-5
FY 2000 CURRENT FUND REVENUES
AUSTIN COMMUNITY COLLEGE AND PEER COLLEGES

Institution Name	Tuition and fees	State appropriations	Property Tax/Local Revenues	Grants and Contracts	Other Sources	total e & g revenues
Foothill-Deanza Community College District	20,250,500	38,592,238	66,369,144	25,502,053	19,136,389	169,850,324
College Of Dupage	31,537,955	14,717,129	48,459,375	9,524,357	6,021,216	110,260,032
Cuyahoga Community College District	26,314,855	43,245,478	49,124,023	26,386,710	9,877,409	154,948,475
Portland Community College	23,458,500	46,716,127	20,685,530	26,975,697	7,308,364	125,151,964
El Paso Community College	23,668,907	39,345,839	19,703,307	30,837,029	2,601,346	116,156,428
Houston Community College System	47,417,584	70,847,662	43,855,539	28,545,400	88,914	190,755,099
North Harris Montgomery Community College	21,086,109	38,612,580	24,201,356	17,050,907	1,346,387	102,297,339
Richland College	12,302,856	22,461,614	3,069,358	6,266,264	192,063	44,292,155
Alamo Community College District	36,215,811	64,210,208	16,854,956	37,161,036	573,617	155,015,628
Collin County Community College	9,980,622	21,317,463	25,644,644	2,720,095	1,707,135	61,369,959
San Jacinto College District	16,534,042	38,933,252	22,226,636	7,398,597	2,084,525	87,177,052
Tarrant County College	25,244,475	47,465,612	55,016,531	11,599,286	4,358,731	143,684,635
Peer Average	24,501,018	40,538,767	32,934,200	19,163,953	4,608,008	121,746,591
Texas Peer Average	24,056,301	42,899,279	26,321,541	17,697,327	1,619,090	112,593,537
Austin Community College	32,022,102	41,661,283	17,558,001	11,415,413	4,387,121	107,043,920

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TABLE 2-6
FY 2000 REVENUES PER FULL-TIME EQUIVALENT STUDENT
AUSTIN COMMUNITY COLLEGE AND PEER COLLEGES

Institution Name	Tuition and fees	State appropriations	Property Tax/Local Revenues	Grants and Contracts	Other Sources	total e & g revenues
Foothill-Deanza Community College District	985	1,878	3,229	1,241	931	8,264
College Of Dupage	2,035	950	3,127	615	389	7,115
Cuyahoga Community College District	2,415	3,969	4,508	2,422	907	14,221
Portland Community College	1,941	3,865	1,711	2,232	605	10,353
El Paso Community College	2,132	3,544	1,775	2,778	234	10,463
Houston Community College System	2,251	3,363	2,082	1,355	4	9,054
North Harris Montgomery Community College	1,518	2,779	1,742	1,227	97	7,362
Richland College	1,678	3,063	419	855	26	6,040
Alamo Community College District	1,669	2,959	777	1,713	26	7,145
Collin County Community College	1,332	2,845	3,422	363	228	8,189
San Jacinto College District	1,333	3,140	1,792	597	168	7,030
Tarrant County College	1,638	3,080	3,569	753	283	9,322
Peer Average	1,735	2,871	2,332	1,357	326	8,622
Texas Peer Average	1,743	3,109	1,907	1,282	117	8,159
Austin Community College	2,507	3,262	1,375	894	343	8,381

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EXHIBIT G
FY 2000 REVENUES PER FULL-TIME EQUIVALENT STUDENT
AUSTIN COMMUNITY COLLEGE AND PEER COLLEGES

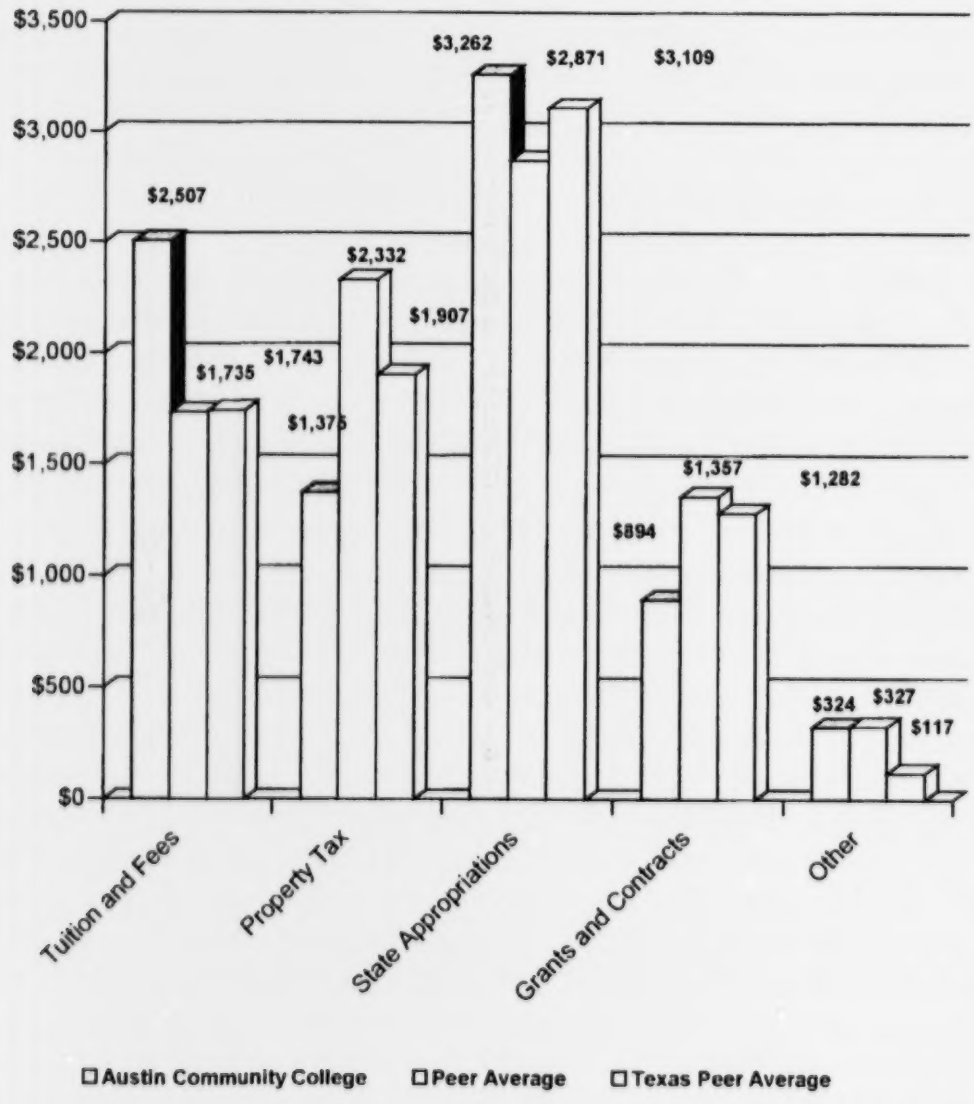

Table 2-7 displays the percentage share of total current fund revenues for each of the fund sources. ACC received a larger proportion of its budget from tuition and fees and state appropriations than did peers, but a smaller proportion from property taxes. This means that students were funding more of the cost of their education at Austin Community College than at the peer colleges.

Table 2-7 also displays separately information on federal, state, and local grants and contracts. Austin Community College received a smaller proportion of its budget from federal grants and contracts than did the peers. This is an important fact because the majority of federal grants and contracts revenue at community colleges is received in the form of student financial aid.

ACC received about $250 less in total revenue per student than did the peers. (See *Exhibit H.*) If ACC were to be funded at the level of peers, ACC would receive about $3.1 million more each year.

TABLE 2-
FY 2000 REVENUES BY SOURCE AS A PERCENT OF
TOTAL EDUCATIONAL AND GENERAL REVENUES
AUSTIN COMMUNITY COLLEGE AND PEER COLLEGES

Institution Name	Tuition and fees	State appropriations	Property Tax/Local Revenues	Federal grants & contracts	State grants & contracts	Local grants & contracts	Other Sources
Foothill-Deanza Community College District	11.9%	22.7%	39.1%	5.4%	9.5%	0.0%	11.3%
College Of Dupage	28.6%	13.3%	44.0%	3.0%	5.3%	0.0%	5.5%
Cuyahoga Community College District	17.0%	27.9%	31.7%	13.1%	2.9%	0.1%	6.4%
Portland Community College	18.7%	37.3%	16.5%	12.2%	6.0%	0.6%	5.8%
El Paso Community College	20.4%	33.9%	17.0%	25.0%	0.9%	0.6%	2.2%
Houston Community College System	24.9%	37.1%	23.0%	13.3%	1.2%	0.5%	0.0%
North Harris Montgomery Community College District	20.6%	37.7%	23.7%	13.8%	1.4%	1.5%	1.3%
Richland College	27.8%	50.7%	6.9%	12.6%	1.5%	0.1%	0.4%
Alamo Community College District	23.4%	41.4%	10.9%	22.8%	0.9%	0.2%	0.4%
Collin County Community College	16.3%	34.7%	41.8%	3.4%	1.0%	0.0%	2.8%
San Jacinto College District	19.0%	44.7%	25.5%	8.4%	0.1%	0.0%	2.4%
Tarrant County College	17.6%	33.0%	38.3%	6.6%	0.5%	0.6%	3.0%
Peer Average	20.1%	33.3%	27.1%	12.1%	2.9%	0.4%	3.8%
Texas Peer Average	21.4%	38.1%	23.4%	14.2%	0.9%	0.5%	1.4%
Austin Community College	29.9%	38.9%	16.4%	9.7%	0.3%	0.4%	4.1%

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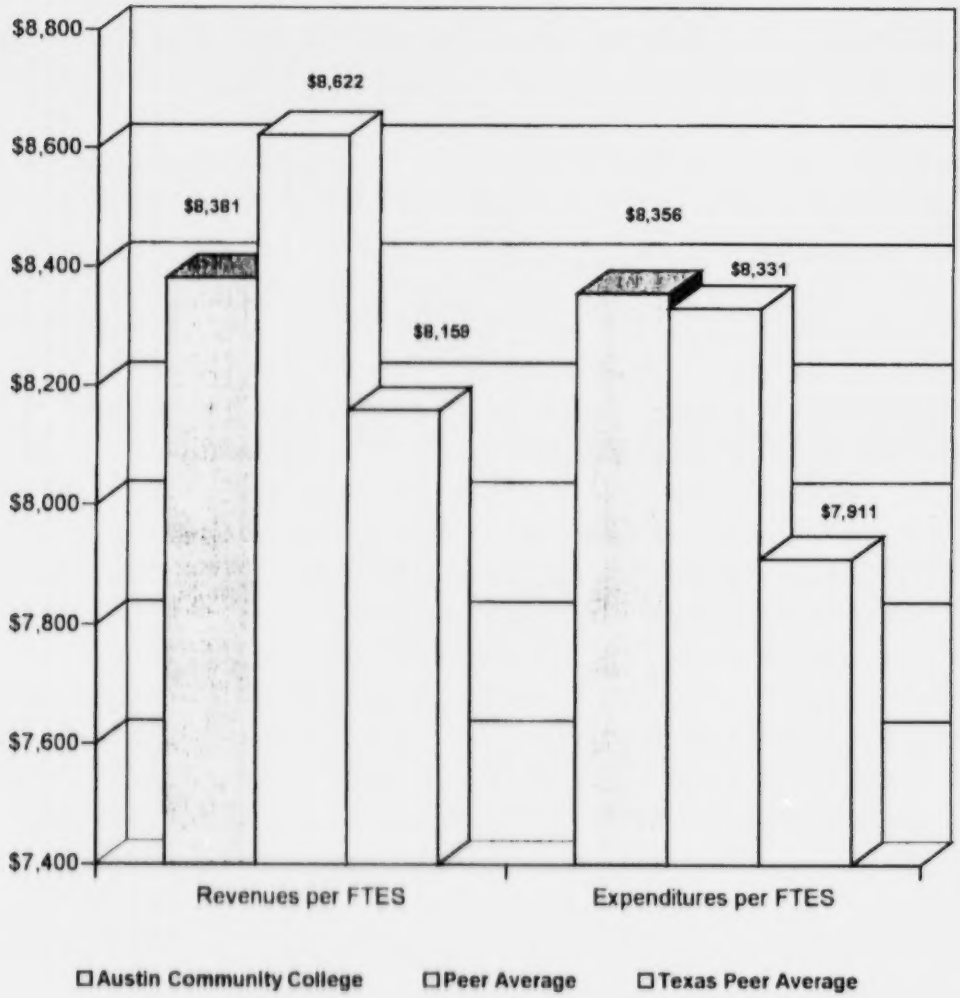
EXHIBIT H
FY 2000 REVENUES AND EXPENDITURES PER FULL-TIME EQUIVALENT STUDENT AUSTIN COMMUNITY COLLEGE AND PEER COLLEGES



Tuition and fees at ACC are higher than that charged at the peer colleges in Texas, on average. (See *Table 2-8* and *Exhibit I.*) In 1997-98 Austin Community College charged in-district fees of $38 per semester credit hour compared to an average $27.32 at other large, urban Texas community colleges and $28.92 at all Texas community colleges. In 2001-02 ACC charges $44.58 per credit hour for in-district students, while the other large, urban Texas community colleges are charging an average of $35.05 per credit hour. If its tuition and fee revenues were reduced to the average of the other large, urban Texas community colleges, ACC would have at least $10 million less in its budget.

TABLE 2-8
1997-98 TO 2001-2002 TUITION AND FEES PER CREDIT HOUR
AUSTIN COMMUNITY COLLEGE AND TEXAS PEER COLLEGES

In-District	97-98	98-99	99-00	00-01	01-02
Alamo Community College District	$26.58	$31.58	$33.92	$34.75	$39.92
Collin County	$26.75	$26.33	$27.58	$28.00	$30.42
Richland Community College	$22.08	$23.08	$24.08	$23.42	$26.00
El Paso Community College	$35.00	$36.25	$40.92	$45.92	$45.92
Houston Community College System	$28.00	$30.00	$32.00	$37.00	$39.00
N. Harris – Montgomery	$27.83	$30.00	$29.00	$31.00	$32.83
San Jacinto Community College	$22.50	$29.25	$22.67	$22.83	$28.50
Tarrant Community College	$29.83	$35.25	$35.42	$37.25	$37.83
Peer Average	$27.32	$30.22	$30.70	$32.52	$35.05
State Average	$28.92	$30.92	$31.50	$33.50	$35.83
Austin Community College	$38.00	$41.00	$41.00	$45.25	$44.58
Out-of-district					
Alamo Community College District	$53.58	$53.58	$55.92	$56.75	$65.42
Collin County	$33.75	$33.33	$35.58	$36.00	$38.42
Richland Community College	$37.92	$38.92	$44.08	$43.42	$46.00
El Paso Community College	$0.00	$0.00	$0.00	$0.00	$63.50
Houston Community College System	$47.00	$49.00	$56.00	$61.00	$68.00
N. Harris – Montgomery	$62.00	$70.00	$69.00	$71.00	$72.83
San Jacinto Community College	$36.50	$43.25	$36.67	$36.83	$44.50
Tarrant Community College	$41.83	$47.25	$47.42	$49.25	$49.83
Peer Average	$44.65	$47.90	$49.24	$50.61	$56.06
State Average	$40.08	$41.67	$42.50	$45.33	$50.17
Austin Community College	$65.00	$74.00	$80.00	$90.25	$97.58
Out-of-state					
Alamo Community College District	$99.58	$99.58	$105.58	$102.75	$118.42
Collin County	$68.75	$68.33	$70.58	$71.00	$75.92
Richland Community College	$71.42	$72.42	$74.08	$73.42	$76.00
El Paso Community College	$56.25	$57.50	$58.50	$63.50	$63.50
Houston Community College System	$102.00	$104.00	$106.00	$111.00	$113.00
N. Harris – Montgomery	$72.00	$83.33	$74.00	$81.00	$87.83
San Jacinto Community College	$66.50	$73.25	$66.67	$66.83	$70.50
Tarrant Community College	$147.83	$151.25	$149.42	$149.25	$148.83
Peer Average	$85.54	$88.71	$88.10	$89.84	$94.25
State Average	$74.50	$76.92	$78.00	$79.75	$84.58
Austin Community College	$143.00	$152.00	$158.00	$168.25	$177.58

EXHIBIT 1
TUITION AND FEES PER SEMESTER CREDIT HOUR FOR
IN-DISTRICT STUDENTS, 1997-98 TO 2001-02
AUSTIN COMMUNITY COLLEGE AND PEER COLLEGES

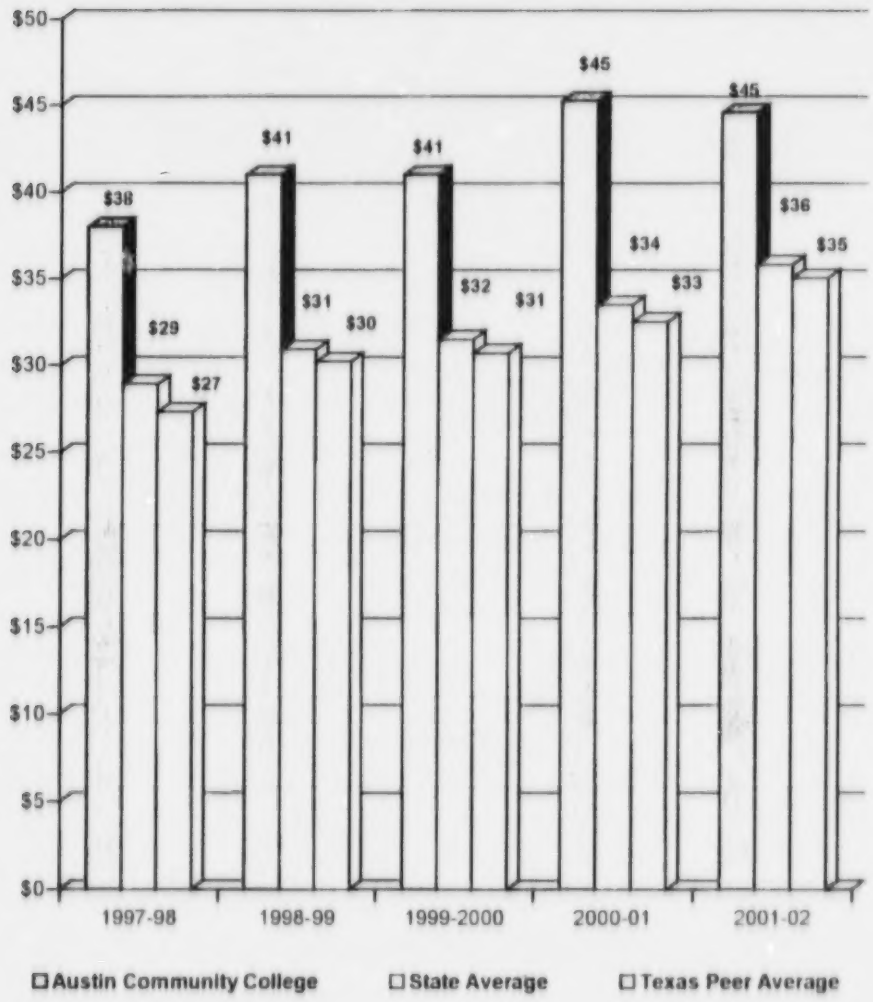


Table 2-9 displays information on total FY 1996 Educational and General Expenditures at Austin Community College and the peer or benchmark institutions. *Table 2-10* displays expenditures per student in each of the program areas at ACC and the peer colleges. ACC expended about $350 more per full-time equivalent student than did other large, Texas community colleges and $25 more per student than did the peers.

When the differences between revenues and expenditures are compared, Austin Community College spent about $25 less per student than it received, while the peer colleges spent about $290 less per student than they received, and the Texas peers spent $248 less than received. This implies that ACC is able to devote less revenues to areas such as capital investment and other projects than the peers do.

Exhibit J graphically provides information on the proportion of total FY 2000 Education and General Expenditures "consumed" in each of the budget programs by ACC and the average of the two peer groups. ACC expended a smaller share of its budget on student financial aid than did the peer colleges. This means that ACC students may not be receiving all the federal financial aid to which they are entitled.

On the other hand, ACC expended a larger share of its budget on Instruction and Academic Support than did the peer colleges. This implies that a larger share of ACC's budget was spent on the mission of providing educational services to the students in its service area. ACC may be a leader among the peers in the share of the budget expended on providing instructional services to students.

Moreover, ACC expended about $120 more per full-time equivalent student on Instruction than did the peers, and also spent $102 more per student on Academic Support (which includes the Learning Resources Center) than did the peers. (See *Exhibit K.*)

TABLE 2-9
FY 2000 EDUCATIONAL AND GENERAL EXPENDITURES
AUSTIN COMMUNITY COLLEGE AND PEER COLLEGES

Institution Name	Instruction	Public service	Academic support	Student services	Institutional support	Plant Operation	Financial Aid	Transfers	Total E & G Expenditures
FOOTHILL-DEANZA COMMUNITY COLLEGE DISTRICT	71,581,051	3,665,194	13,140,737	27,765,881	20,078,178	12,747,354	4,777,616	13,036,999	166,793,010
COLLEGE OF DUPAGE	45,175,955	2,423,463	6,792,217	8,511,671	16,713,572	10,424,563	5,660,463	4,384,453	100,086,357
CUYAHOGA COMMUNITY COLLEGE DISTRICT	50,542,209	10,231,707	16,600,922	12,346,772	24,696,477	15,567,428	16,598,781	2,288,325	148,872,621
PORTLAND COMMUNITY COLLEGE	61,843,599	139,803	9,900,827	10,283,712	15,707,665	8,608,613	9,039,266	6,899,961	122,423,446
EL PASO COMMUNITY COLLEGE	36,126,918	7,078,479	8,141,950	6,902,060	19,529,322	5,204,429	25,080,633	6,628,924	114,692,715
HOUSTON COMMUNITY COLLEGE SYSTEM	75,915,677	14,427,842	6,525,867	18,349,489	30,153,256	18,554,368	20,419,656	10,827,115	195,173,270
NORTH HARRIS MONTGOMERY COMMUNITY COLLEGE DISTRICT	45,694,578	1,797,737	13,466,835	9,569,872	12,315,429	6,828,683	9,127,084	1,118,919	99,919,137
RICHLAND COLLEGE	23,693,794	564,505	3,626,675	4,662,675	4,215,334	2,707,019	3,752,567	1,097,808	44,320,377
ALAMO COMMUNITY COLLEGE DISTRICT	74,708,725	1,978,595	14,027,737	15,504,395	7,285,554	11,279,043	31,055,755	0	155,839,804
COLLIN COUNTY COMMUNITY COLLEGE	22,220,613	718,128	5,681,486	5,018,877	7,935,450	5,689,644	1,692,566	6,490,738	55,447,988
SAN JACINTO COLLEGE DISTRICT	40,858,355	1	6,079,046	8,091,343	12,598,683	9,684,279	6,625,042	1,593,759	85,530,509
TARRANT COUNTY COLLEGE	53,140,449	4,151,467	6,799,422	9,517,435	12,590,621	23,460,502	9,650,934	3,152,937	122,463,767
Peer Average	50,125,160	3,931,410	9,231,977	11,377,015	15,318,295	10,896,327	11,956,697	4,793,328	117,630,250
Texas Peer Average	46,544,889	3,839,594	8,043,627	9,702,018	13,327,956	10,425,996	13,425,530	3,863,775	109,173,446
AUSTIN COMMUNITY COLLEGE	46,847,188	2,085,477	9,653,793	7,172,222	22,073,081	7,041,228	8,375,897	3,469,202	106,718,088

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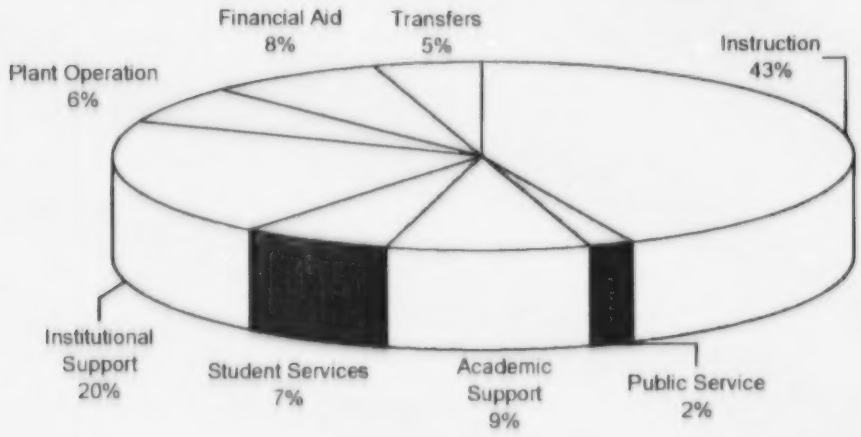
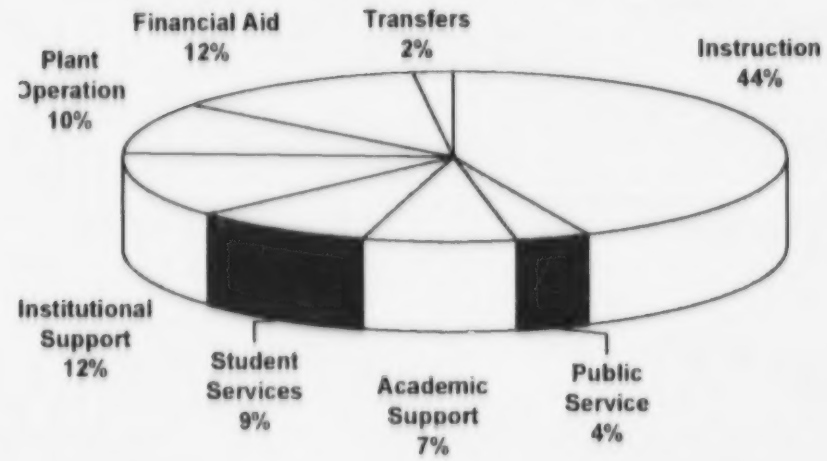
TABLE 2-10
FY 2000 EDUCATIONAL AND GENERAL EXPENDITURES
PER FULL-TIME EQUIVALENT STUDENT
AUSTIN COMMUNITY COLLEGE AND PEER COLLEGES

Institution Name	Instruction	Public service	Academic support	Student services	Institutional support	Plant Operation	Financial Aid	Transfers	Total E & G Expenditures
FOOTHILL-DEANZA COMMUNITY COLLEGE DISTRICT	3,483	178	639	1,351	977	620	232	634	8,115
COLLEGE OF DUPAGE	2,915	156	438	549	1,079	673	365	283	6,458
CUYAHOGA COMMUNITY COLLEGE DISTRICT	4,639	939	1,524	1,133	2,267	1,429	1,523	210	13,663
PORTLAND COMMUNITY COLLEGE	5,116	12	819	851	1,299	712	748	571	10,128
EL PASO COMMUNITY COLLEGE	3,254	638	733	622	1,759	469	2,259	597	10,331
HOUSTON COMMUNITY COLLEGE SYSTEM	3,603	685	310	871	1,431	881	969	514	9,264
NORTH HARRIS MONTGOMERY COMMUNITY COLLEGE	3,289	129	969	689	886	491	657	81	7,191
RICHLAND COLLEGE	3,231	77	495	636	575	369	512	150	6,044
ALAMO COMMUNITY COLLEGE DISTRICT	3,443	91	647	715	336	520	1,431	0	7,183
COLLIN COUNTY COMMUNITY COLLEGE	2,965	96	758	670	1,059	759	226	866	7,399
SAN JACINTO COLLEGE DISTRICT	3,295	0	490	652	1,016	781	534	129	6,897
TARRANT COUNTY COLLEGE	3,448	269	441	617	817	1,522	626	205	7,945
Peer Average	3,550	278	654	806	1,085	772	847	339	8,331
Texas Peer Average	3,373	278	583	703	966	755	973	280	7,911
AUSTIN COMMUNITY COLLEGE	3,668	163	756	562	1,728	551	656	272	8,356

EXHIBIT J
FY 2000 EXPENDITURES BY PROGRAM AS A PERCENT OF TOTAL EDUCATIONAL AND GENERAL EXPENDITURES
AUSTIN COMMUNITY COLLEGE AND PEER COLLEGES

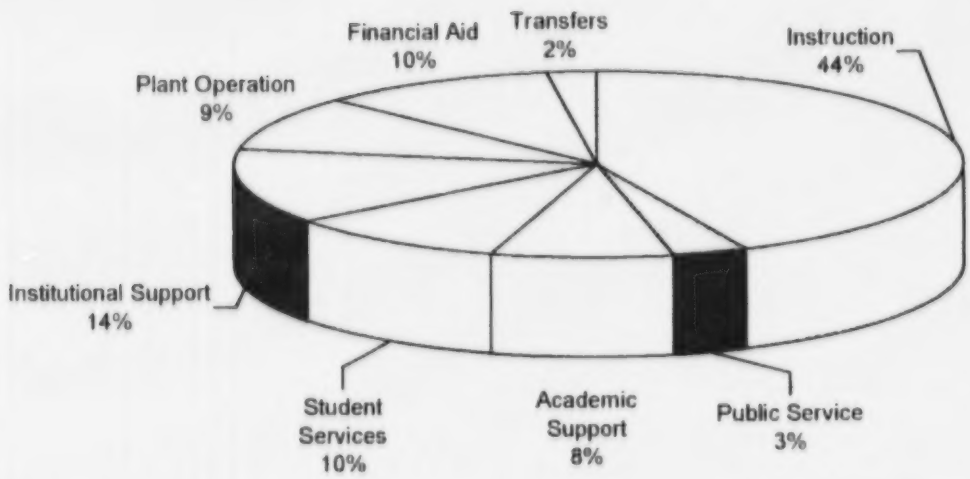


AUSTIN COMMUNITY COLLEGE



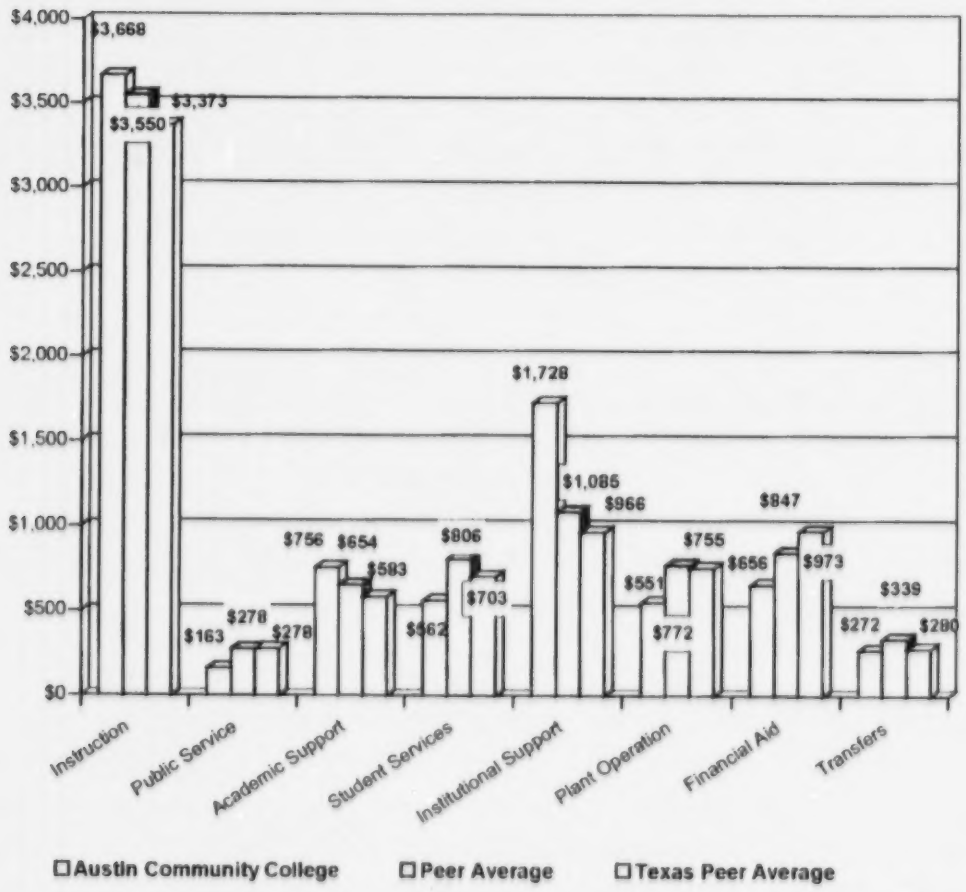
TEXAS PEER AVERAGE

EXHIBIT J *(CONTINUED)*
FY 2000 EXPENDITURES BY PROGRAM AS A PERCENT OF TOTAL EDUCATIONAL AND GENERAL EXPENDITURES
AUSTIN COMMUNITY COLLEGE AND PEER COLLEGES



PEER AVERAGE

EXHIBIT K
FY 2000 EXPENDITURES PER FULL-TIME EQUIVALENT STUDENT
AUSTIN COMMUNITY COLLEGE AND PEER COLLEGES



The most significant difference between ACC and peer spending per student was in Institutional Support, where ACC expended $1,728 per student and the peer or benchmark institutions expended $1,085 per student. Another important difference is the variation in spending per student for financial aid, where ACC expended $656 per student compared to a peer average of $847 and $973 average for the other large, Texas community colleges. Each student at the peer community colleges received about $200 to $300 more financial aid than a student at ACC did. These differences may reflect differences in the make-up of the student body at the peer institutions.

Information on financial aid from federal programs is available for Texas community colleges from the Texas Higher Education Coordinating Board, and is shown in Table 2–11. Austin Community College students received about $220 less per student in federal financial aid than students at other large, Texas community colleges. These data again may reflect differences in the make-up of the student body.

TABLE 2-11
FY 2000 FEDERAL FINANCIAL AID PER FULL-TIME EQUIVALENT STUDENT
AUSTIN COMMUNITY COLLEGE AND TEXAS PEERS

Institution	Financial Aid per Student
Alamo Community College District	$1,943
Collin County Community College District	$282
Dallas County Community College District	$751
El Paso Community College District	$1,894
Houston Community College District	$1,058
North Harris Montgomery Community College District	$1,090
San Jacinto College District	$698
Tarrant County College District	$514
Average	$1,029
Austin Community College District	$810

Source: Texas Higher Education Coordinating Board. *Texas Public Community and Technical Colleges 2001 Statewide Factbook*.

2.4 Tax, Base, Tax Collections, and Service Area

An important component of community college revenues is the local property tax revenues collected to support the college's operations. States have different laws related to local property tax support for community colleges. For example, Florida does not collect local property taxes that go directly to support community colleges while Illinois provides state aid that is dependent on the ability of the local taxing district to support the college. Maryland's community colleges are fiscally dependent on the county for levying taxes and supporting college operations, and thus cannot levy their own taxes as do Texas community college boards.

Information is available from the Texas Higher Education Coordinating Board on the population of the service area and taxing district, assessed valuations, and taxes collected. *Table 2–12* displays this information for Austin Community College and the other large Texas community colleges. Also included is the number of full-time equivalent students, as calculated by the THECB for use in funding. This full-time equivalent student number is different from that used in other sections of this report.

TABLE 2-12
FY 2000 TAX BASE STATISTICS
AUSTIN COMMUNITY COLLEGE AND TEXAS PEERS

Institution	FTES	Service Area Population	FTES as a % of Service Area Population	Taxing District Population	FTES as a % of Taxing District Population	Ratio of Population Served to Tax District Population
Alamo Community College District	25,872.58	1,668,375	1.55%	1,372,867	1.88%	1.22
Collin County Community College District	8,177.00	528,427	1.55%	456,612	1.79%	1.16
Dallas County Community College District	34,184.10	2,126,752	1.61%	2,062,100	1.66%	1.03
El Paso Community College District	14,427.71	728,326	1.98%	701,908	2.06%	1.04
Houston Community College District	24,752.31	1,890,966	1.31%	1,314,309	1.88%	1.44
North Harris Montgomery Community College District	15,510.48	1,111,663	1.40%	703,107	2.21%	1.58
San Jacinto College District	13,738.61	520,065	2.64%	422,553	3.25%	1.23
Tarrant County College District	17,768.10	1,382,442	1.29%	1,382,442	1.29%	1.00
Average	19,303.86	1,244,627	1.55%	1,051,987	1.83%	1.18
Austin Community College District	17,200.57	1,154,157	1.49%	600,802	2.86%	1.92

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TABLE 2-12 *(CONTINUED)*
FY 2000 TAX BASE STATISTICS
AUSTIN COMMUNITY COLLEGE AND TEXAS PEERS

Institution	Net Assessed Valuation	Net Assessed Valuation per FTES	Total Taxes Collected	Tax Rate per $100 Valuation	Total Taxes Collected Per FTE Student
Alamo Community College District	$43,592,270,876	$1,684,883	$46,698,723	0.105961	$1,805
Collin County Community College District	$31,666,653,852	$3,872,649	$31,005,329	0.096723	$3,792
Dallas County Community College District	$109,402,234,840	$3,200,384	$54,303,193	0.050000	$1,589
El Paso Community College District	$17,661,544,374	$1,224,141	$19,708,634	0.110751	$1,366
Houston Community College District	$58,384,280,164	$2,358,741	$41,010,516	0.069833	$1,657
North Harris Montgomery Community College District	$30,956,994,811	$1,995,876	$36,566,987	0.117400	$2,358
San Jacinto College District	$22,956,000,190	$1,670,911	$25,090,593	0.110000	$1,826
Tarrant County College District	$59,936,676,171	$3,373,274	$63,634,346	0.106410	$3,581
Average	$46,819,581,910	$2,425,400	$39,752,290	0.08491	$2,059
Austin Community College District	$31,720,128,998	$1,844,132	$17,558,001	0.050000	$1,021

Source: *Texas Higher Education Coordinating Board. Texas Public Community and Technical Colleges 2001 Statewide Factbook.*

Austin Community College serves an area that had a population of 1,154,157 in 2000 while the peer colleges served area that had an average population of 1,244,627. ACC enrolled 1.49 percent of the service area population compared to an average 1.55 percent for the Texas peer colleges.

However, when the taxing district is used as the basis for comparison, ACC enrolls 2.86 percent of its taxing district population compared to an average 1.83 percent at the peer Texas colleges. In addition ACC has the highest ratio of population served to tax district population (1.92) among all the large, urban Texas community college districts, whose average ratio is 1.18. This means that ACC is supported by a taxing district that is much smaller (population – wise) than other large, urban Texas community colleges.

And, the Net Assessed Valuation of ACC's taxing district is about 33 percent smaller per student than for the other large, urban Texas community colleges, on average ($1,844,132 per FTES at ACC compared to an average of $2,425,400 for the other colleges). Because ACC's tax rate per $100 valuation is the lowest of all the large, urban Texas community college districts (.05), the result is that ACC collected less than

half the taxes per student than the other colleges did in FY 2000 ($1,021 per full-time student at ACC compared to an average of $2,059 for the other colleges).

2.5 Library and Learning Center Resources

Institutional libraries or learning resource centers provide critical services in the maintenance of the learning environment. The number of books and other media available, the total amount of space for studying, number of computer terminals, the availability of networks to access the resources of other libraries, hours of operation, and access to other media are factors that reflect on the quality of the learning environment.

The American Library Association (ALA) and its division, the Association of College and Research Libraries (ACRL), set standards or benchmarks for the number of books and total expenditures for a well-equipped collegiate library. The ALA standard for an adequate number of books or bound volume equivalents (BVEs) to be held by a collegiate library is related to the size of the student body, the number of faculty members, the level of enrollment (i.e., freshman and sophomore, junior and senior, masters, or doctoral), and the mix of academic programs.[1]

ACRL sets standards for library expenditures that are related to the percent of total Educational and General Expenditures spent on the library. For a community college library, a minimal budget for libraries or learning resource centers is set at 6 percent of E & G expenditures, while an excellent budget is set at 9 percent of E & G expenditures.[2] For Austin Community College these benchmarks for FY 2000 would be set at $6.5 million for a minimal budget, or $9.7 million for an excellent budget. Actual FY 2000 expenditures were equal to 3.0 percent of total E & G expenditures.

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[1] American Library Association, *Standards for College Libraries, 1995 Edition*. C & RL News, April, 1995. 12p.

[2] ACRL, *Standards for Community, Junior, and Technical College Learning Resource Programs, 1994*.

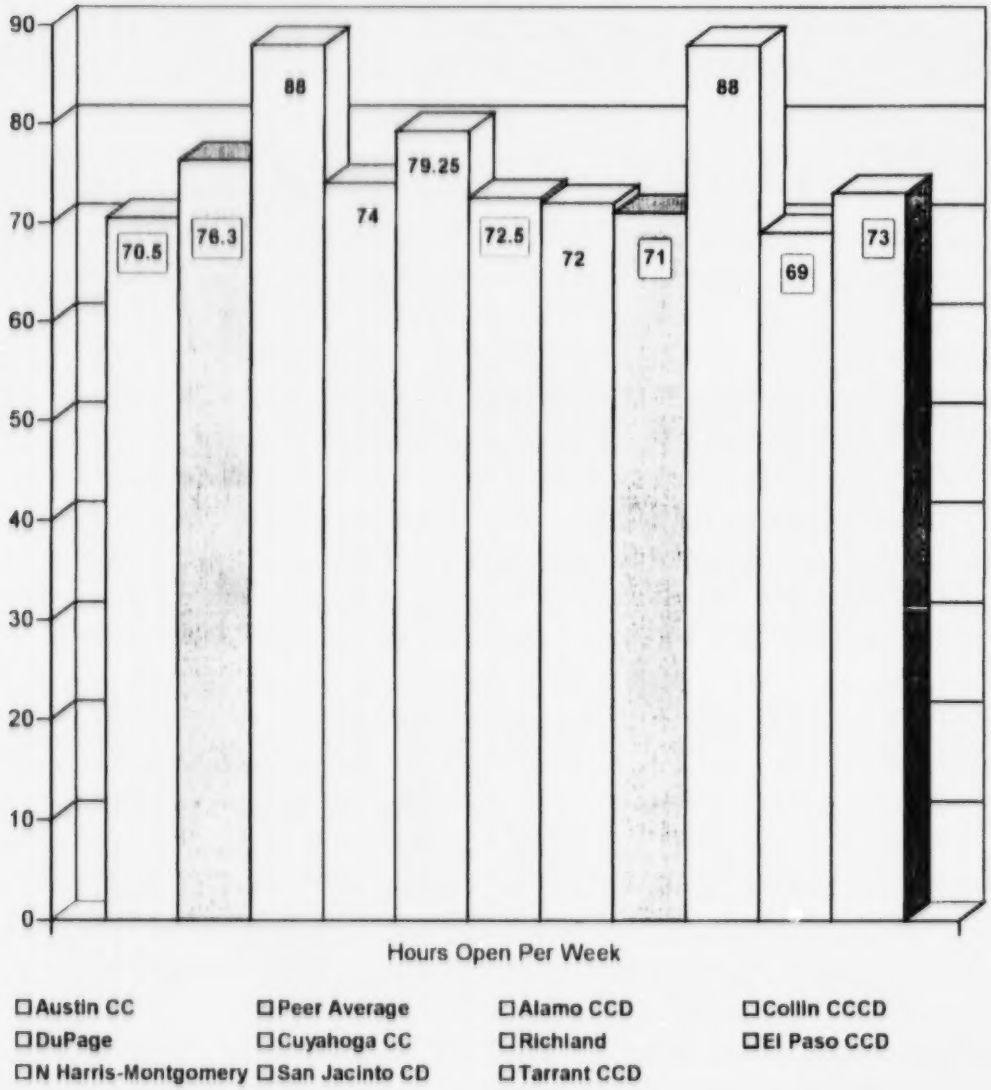
The ACRL standard for a minimal library budget per FTE student is set at $148.76 while the standard for an excellent budget is $363.03 per FTE student. In FY2000 ACC expended $247.10 per student, more than the minimal ACRL/ALA benchmark amount but not enough to reach the exemplary level.

Another standard set by the ALA is that learning resources centers should be open enough hours to enhance the learning environment. Although many librarians recommend that learning centers be open 12 hours a day Monday through Saturday and 8 hours on Sunday, few college centers are open 80 hours per week. ACC has more than one location for its Learning Resources Centers (LRC); one of those locations, NRG, is open 90 hours per week. On the average, ACC's LRCs are open 70.5 hours per week, which is less than the ALA recommendation. On average, the LRCs at peer colleges are open 74.4 hours per week. (See *Exhibit K.)* The colleges for which data are displayed in *Exhibit K* are representative of the total peer group; the Exhibit displays the minimum hours libraries are open at peer colleges (69 hours per week) and the maximum number of hours (88) libraries or LRCs are open at peers. For ACC to keep all its LRCs open the additional hours to reach the peer average or the ALA recommendation would require additional resources.

As was mentioned earlier, ALA sets a standard for the number of bound volume equivalents[3] that a collegiate library should hold in its collections. At a minimum, ACC should hold 332,220 BVEs in its collection. In 2002, ACC held a total of 131,744 BVEs, or 40 percent of the ALA standard. Unfortunately, information was not available to assess the peer LRC collections against the ALA benchmarks.

[3] A Bound volume equivalent, or BVE, is a term coined by libraries to unitize library materials so that comparisons may be made among libraries. Included in bound volume equivalents are audiovisual materials, microforms, books, and other materials.

EXHIBIT K
LIBRARY HOURS OPEN PER WEEK
AUSTIN COMMUNITY COLLEGE AND SELECTED PEER COLLEGES



ACC has fewer books or bound volume equivalents available per student than do the peers. (See *Exhibit L* and *Table 2–13*.) ACC has 4.56 books per student, while the peer average is 9.1 books per student. The number of books per student varies from a low of 4.89 in the Tarrant County College District, to a high of 13.14 in the Alamo Community College District.

TABLE 2-13
ACADEMIC YEAR 2001-2002 LIBRARY STATISTICS
AUSTIN COMMUNITY COLLEGE AND SELECTED PEER COLLEGES

Institution	Number of Libraries	Square Feet	Number of Books	FTE Staff	Average Hours Open per week	Headcount Students	Square Feet per Headcount	Headcount per FTE Staff	Books per Headcount
Alamo Community College District	5	167,067	486,475	117.07	88.00	37,018	4.51	316.2	13.14
Collin County Community College District	3	84,099	142,692	69.75	74.00	12,996	6.47	186.3	10.98
College of DuPage	1	138,000	182,000	52.00	79.25	28,862	4.78	555.0	6.31
Cuyahoga Community College	3	54,131	182,364	33.69	72.50	19,518	2.77	579.3	9.34
Dallas - Richland	1	n/a	92,000	18.00	72.00	12,537	n/a	696.5	7.34
El Paso Community College District	5	69,675	145,232	56.54	71.00	18,001	3.87	318.4	8.07
North Harris Montgomery Community College District	4	96,079	273,688	61.14	88.00	24,554	3.91	401.6	11.15
San Jacinto College District	2	88,851	201,233	20.25	69.00	21,540	4.12	1,063.7	9.34
Tarrant County College District	2	57,000	131,384	26.00	73.00	26,868	2.12	1,033.4	4.89
Average	3	94,363	204,119	50.49	76.31	22,433	3.99	444.3	9.10
Austin Community College District	6	41,354	117,275	51.78	70.50	25,735	1.61	497.0	4.56

ACRL also sets facilities benchmarks or standards for learning resource centers or libraries. The ACRL benchmark for student seating is that a minimum of 10 percent of the FTES enrollment should be accommodated by seating. Thus, ACC would require a total of 1,277 seats, using the calculation methodology of this report to calculate full-time equivalent students. ACC has 647 seats available in all LRCs, and can seat about 5 percent of the students, half the benchmark.

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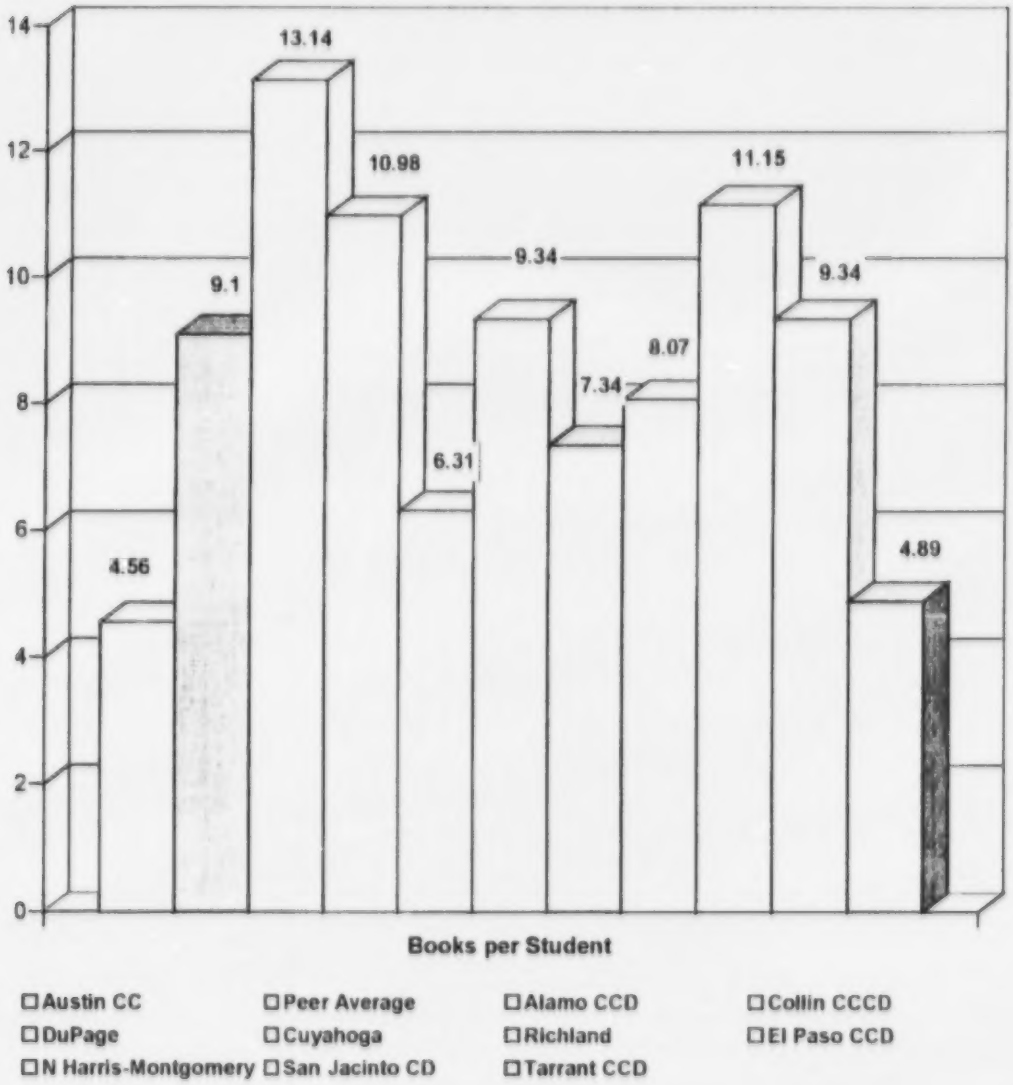
EXHIBIT L
NUMBER OF BOOKS PER STUDENT
AUSTIN COMMUNITY COLLEGE AND SELECTED PEER COLLEGES



The ACRL benchmark for space in learning resource centers is based on the number of full-time equivalent students enrolled, the public services provided by the college, the size and type of LRC collections, and the number of staff members and their needs. The ACRL benchmark on space in the LRC for Austin Community College is 114,380 square feet.[4] ACC has a total of 41,354 square feet of space in the learning resource centers on all the campuses, about 40 percent of the benchmark. To reach the benchmark would require the addition of 70,000 square feet. At an average construction cost of $125 per square foot, addition of LRC space to meet the ACRL benchmark would require an expenditure in excess of $8.7 million.

Exhibit M displays information on the Learning Resource Center square feet per student at ACC, the peer average, and at selected peer colleges. ACC has 1.61 square feet per headcount student, about 40 percent of the peer average 3.99 square feet per student. Among the peer colleges, Collin County Community College District had the most space per student, 6.47 square feet per headcount student and Tarrant County College District had the least space, 2.12 square feet per headcount student.

Table 2-14 summarizes comparisons between ACC and the Association of College and Research Libraries or American Library Association benchmarks. Of the standards that are discussed in this report, ACC meets only one minimum benchmark, that of the minimal Learning Resource Center budget per full-time equivalent student. It should be emphasized, however, that the ACRL benchmarks are expressed in 1992 dollars, and have not been adjusted for inflation.

[4] Calculated by ACC staff.

EXHIBIT M
LEARNING RESOURCE CENTERS SQUARE FEET PER STUDENT
AUSTIN COMMUNITY COLLEGE AND PEER COLLEGES

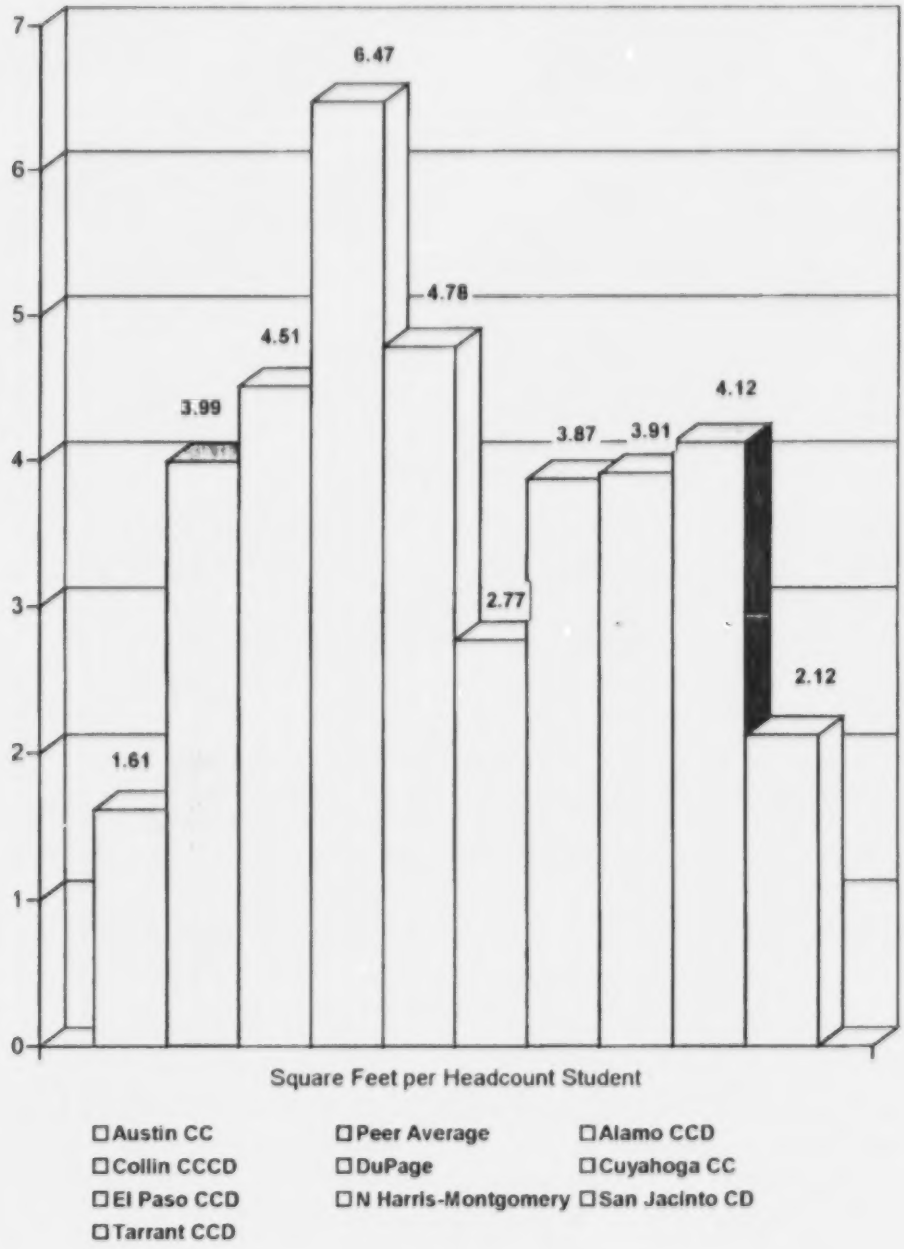


TABLE 2-14
COMPARISONS OF AUSTIN COMMUNITY COLLEGE
LEARNING RESOURCE CENTER
TO ASSOCIATION OF COLLEGE AND RESEARCH LIBRARY BENCHMARKS

Benchmark	ACC	ACRL Minimum Benchmark	ACRL Exemplary Benchmark
LRC expenditures as a % of total E&G expenditures	3.0%	6%	9%
Minimal LRC budget	$247.10 per FTES	$148.76 per FTES	$363.03 per FTES
Hours Open	70.5 average	80	NA
BVEs in collection	131,744	332,220	NA
Number of student seats	5% of FTES	10% of FTES	NA
Total LRC Square feet of space	41,354 sq. ft.	114,380 sq. ft.	NA

2.6 FACILITIES

The Association of Physical Plant Administrators (APPA) and the Council of Educational Facilities Planners International (CEFPI) are two higher education trade associations that provide standards or benchmarks for higher education facilities. APPA began developing a "Strategic Assessment Model" or SAM in 1995 that included 15 benchmarks against which a college could assess its facilities, the use of facilities, and physical plant processes. Use of SAM was beyond the scope of this report; however, Austin Community College may find APPA's Strategic Assessment Model useful to assess internally its facilities and plant operations departments.

Three types of standards or benchmarks are being used by public higher education systems: space planning benchmarks; space utilization standards; and space programming or design standards.[1] Space planning benchmarks are guidelines for assessing or projecting current and future space needs based on assumptions about program mix, enrollment, and/or staff. The benchmark is used to evaluate current space inventories and determine whether additional space must be obtained. The Texas Higher Education Coordinating Board Space Projection Model is a tool or benchmark

against which to measure space utilized for the educational and general functions of colleges and universities in Texas.

Space utilization standards or benchmarks measure the number of hours per week a room is in use and the average percentage of seats occupied during any given hour. These standards are used as productivity standards to suggest to a college or university better utilization of available space. Space programming or design standards, on the other hand, are specific formulas by which buildings and rooms are designed in educational facilities.

Using the space planning benchmarks suggested by the Association of Physical Plant Administrators, community colleges should have between 14 and 22 assignable square feet of classroom space per full-time equivalent student. Austin Community College has a total of about 138,100 assignable square feet of classroom space on its campuses, or about 11 square feet of space per full-time equivalent student. This is below the range of the benchmark. To reach the minimum benchmark of 14 square feet would require acquisition of over 40,000 assignable square feet. ACC made progress toward this goal since the 1999 benchmarking study when the deficit was over 50,000.

The Council of Educational Facilities Planners, International suggests classroom utilization rates of about 60 percent of hours available, Monday through Friday, from 7 a.m. to 10 p.m. The ACC campuses report these utilization rates:

Cypress Creek	76%
Eastview	79%
Northridge	86%
Pinnacle	54%
Rio Grande	76%
Riverside	77%

All campuses except Pinnacle report that they meet the benchmark or standard utilization rate.

[1] Kaiser, Harvey and Eva Klein, " Space Standards: Some Recent Lessons," *Facilities Manager*, Volume 14, Number 12, November/December 1998.

Table 2–15 and *Exhibit N* display information on investment in physical plant for Austin Community College and the peer institutions for whom data were available. ACC has less investment in physical plant per student than do comparable peer community colleges. In 2000 ACC had a plant value of about $4,024 per student compared to an average $8,906 per student at the Texas peer colleges and an average $9,487 for the peers. Among the peer colleges, Cuyahoga Community College District had the greatest plant investment per student, $16,085, and El Paso Community College had the lowest, $5,965. Even the lowest among the peer colleges exceeded the investment per student at ACC. This means that ACC would need to more than double its plant investment to reach the level of the Texas peer community colleges.

TABLE 2-15
INVESTMENT IN PHYSICAL PLAN AT THE END OF FY 2000
AUSTIN COMMUNITY COLLEGE AND PEER COLLEGES

Institution Name	Ending book value - land	Current replacement value - buildings	Current replacement value - equipment	Total Investment in Physical Plant	Investment per Headcount Student
COLLEGE OF DUPAGE	18,510,932	117,862,964	44,059,893	180,433,789	$6,252
CUYAHOGA COMMUNITY COLLEGE DISTRICT	5,437,138	244,946,443	63,561,498	313,945,079	$16,085
PORTLAND COMMUNITY COLLEGE	7,774,283	247,441,725	30,595,943	285,811,951	$11,806
EL PASO COMMUNITY COLLEGE	10,265,366	66,018,737	31,089,767	107,373,870	$5,965
HOUSTON COMMUNITY COLLEGE SYSTEM	43,031,545	213,937,055	84,448,954	341,417,554	$8,342
NORTH HARRIS MONTGOMERY COMMUNITY COLLEGE DISTRICT	16,187,928	135,067,074	51,313,814	202,568,816	$8,250
RICHLAND COLLEGE	4,160,412	67,587,660	17,326,244	89,074,316	$7,105
COLLIN COUNTY COMMUNITY COLLEGE	31,204,866	89,420,140	17,372,417	137,997,423	$10,618
SAN JACINTO COLLEGE DISTRICT	4,914,142	176,173,516	32,236,239	213,323,897	$9,904
TARRANT COUNTY COLLEGE	5,278,928	230,000,000	75,000,000	310,278,928	$11,548
Peer Average	14,676,554	158,845,531	44,700,477	179,268,371	$9,487
Texas Peer Average	16,434,741	139,743,455	44,112,491	200,290,686	$8,906
AUSTIN COMMUNITY COLLEGE	9,712,560	66,160,036	27,697,650	103,570,246	$4,024

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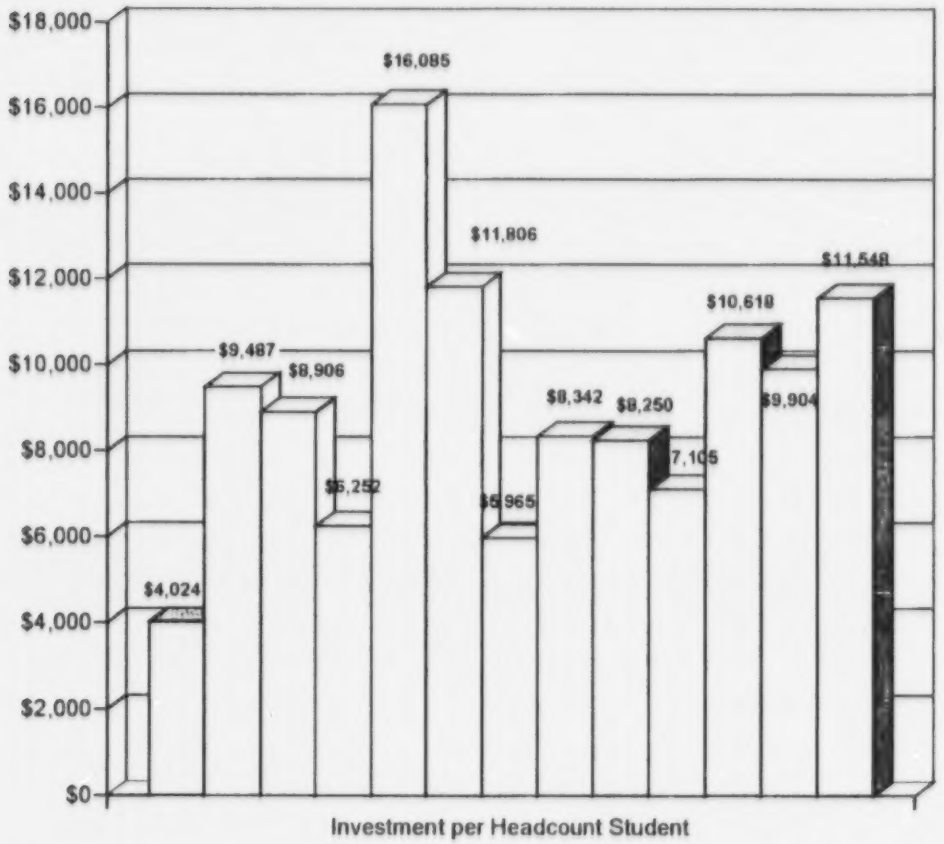
EXHIBIT N
INVESTMENT IN PHYSICAL PLANT PER HEADCOUNT STUDENT
AUSTIN COMMUNITY COLLEGE AND PEER COLLEGES



2.7 STAFFING AND COMPENSATION

Each year colleges and universities are required to report staffing patterns to the U.S. Department of Education Office of Civil Rights. The data survey, called the EEO-6, provides information on all staff of colleges and universities by race and gender in the following categories:

- faculty
- executive, managerial, or administrative
- professional, technical, or paraprofessional
- secretarial or clerical, and
- service or skilled craft.

The number of full-time, non-faculty personnel reported for FY 2000 by Austin Community College and the other peer colleges is shown as *Table 2-15*. The peers and the other large, urban Texas peer colleges have relatively more total non-instructional staff to meet the needs of students than does ACC. (See *Exhibit P.*) Each non-instructional staff member at ACC serves 23.2 headcount students, while each staff member at the peers serves 11.1, and at the Texas peer colleges 9.1 students. When the ratio of headcount students to total non-faculty staff is examined at each peer college, the ratio varies from a low of 5.1 at North Harris-Montgomery Community College District to a high of 45.3 at Alamo Community College District.

However, this varies when the types of non-instructional personnel are examined. Austin Community College executive, administrative, and managerial staff each must serve 858 students compared to 353 at the peers, while clerical and secretarial staff at ACC serve 100 students compared to 53 at the peers and to the 41 students the same staff group serves at the Texas peer colleges.

TABLE 2-16
FY 2000 FULL-TIME NON-FACULTY PERSONNEL PER HEADCOUNT STUDENT, AUSTIN COMMUNITY COLLEGE AND PEER COLLEGES

Institution Name	Total Exec, Admin, Managerial	Total Professional and Technical	Total Clerical and Secretarial	Total Crafts, Service, and Maintenance	Total	Headcount Student/ Staff Ratio
FOOTHILL DE ANZA COLLEGE SYSTEM	55	133	108	47	1536	24.1
COLLEGE OF DUPAGE	60	179	149	33	1512	19.1
CUYAHOGA COMMUNITY COLLEGE DISTRICT		192	103	106	719	27.1
PORTLAND COMMUNITY COLLEGE	55	44	570	31	2173	17.0
EL PASO COMMUNITY COLLEGE	57	395	817	136	2757	6.5
HOUSTON COMMUNITY COLLEGE SYSTEM	164	903	843	239	4274	9.6
NORTH HARRIS MONTGOMERY COMMUNITY COLLEGE DISTRICT	129	341	989	164	4836	5.1
RICHLAND COLLEGE	55	96	553	149	2253	5.6
ALAMO COMMUNITY COLLEGE DISTRICT	34	178	97	32	818	45.3
COLLIN COUNTY COMMUNITY COLLEGE-CENTRAL PARK	57	405	353	113	2328	5.6
SAN JACINTO COMMUNITY COLLEGE DISTRICT	49	198	727	55	1599	13.5
TARRANT COUNTY COMMUNITY COLLEGE	90	459	399	235	2524	10.6
Peer Student/non-faculty staff ratio	353.4	86.3	53.3	226.9	11.1	
Texas Peer Student/non-faculty Staff Ratio	306.2	65.4	40.7	173.1	9.1	
ACC Student/non-faculty staff ratio	857.8	75.9	100.1	547.6	23.2	

Table 2-16 and *Exhibit Q* display total amounts paid as salaries and wages for all employees as a percent of Educational and General Expenditures for FY 2000 at ACC and the peer or benchmark colleges. Salaries and wages at Austin Community College comprised a larger proportion of the budget than did salaries and wages at the national peers or the Texas peer colleges. ACC expended about 70 percent of its FY 2000 Educational and General budget for employee compensation and about 60 percent on salaries and wages alone, while the peers spent about 65 percent of their budgets on compensation and about 55 percent on salaries and wages, on average. This means that ACC has a smaller proportion of its funds available for other items, such as books, computers, and other commodities.

EXHIBIT O
FY 2000 HEADCOUNT STUDENTS PER FULL—TIME NON-FACULTY PERSONNEL
AUSTIN COMMUNITY COLLEGE AND PEER COLLEGES

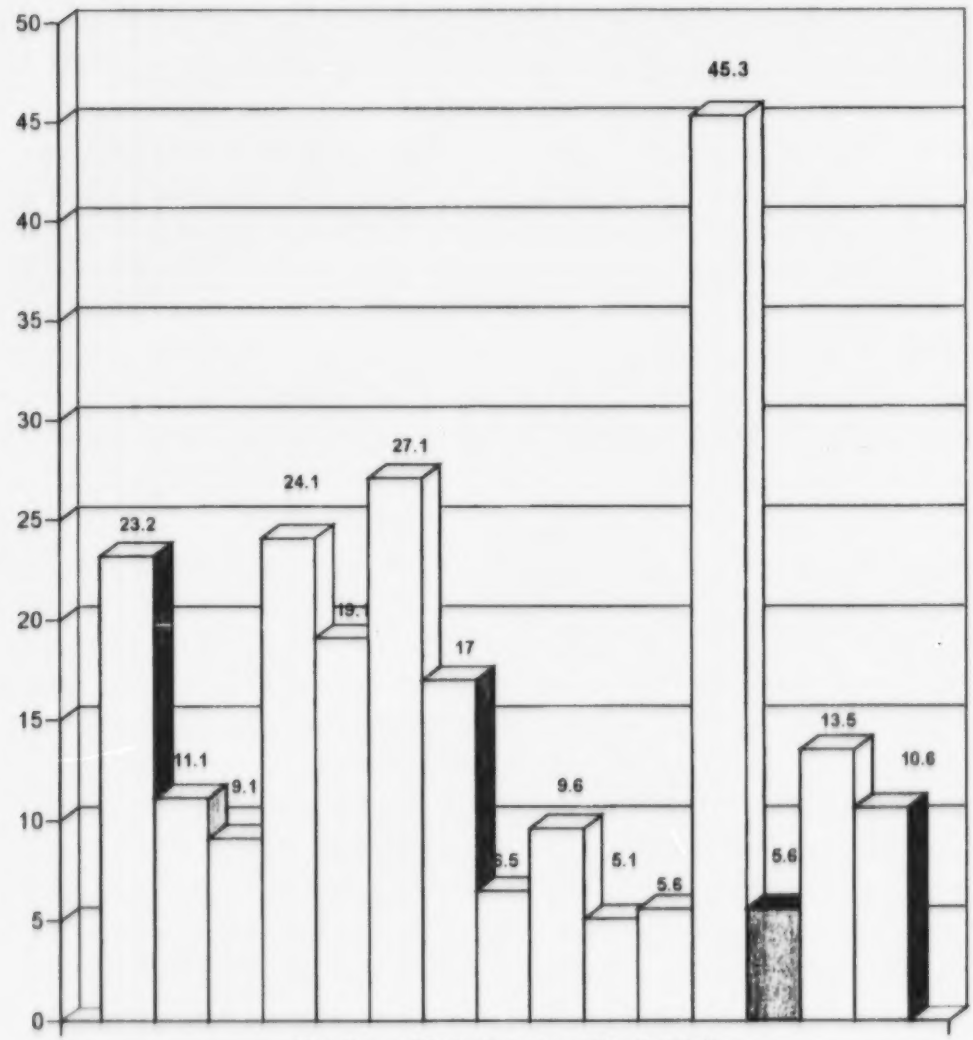


TABLE 2-17
FY 2000 SALARIES AND WAGES AND TOTAL COMPENSATION AS A PERCENT OF EDUCATIONAL AND GENERAL EXPENDITURES AUSTIN COMMUNITY COLLEGE AND PEERS

Institution Name	Total E & G Expenditures	Amnt salaries & wages total E&G expenditures	Salaries and Wages as a % of E&G Expenditures	Total E&G employee compensation	Employee Compensation as a % of E&G Expenditures
FOOTHILL-DEANZA COMMUNITY COLLEGE DISTRICT	166,793,010	95,627,491	57.33%	116,087,498	69.60%
COLLEGE OF DUPAGE	100,086,357	64,890,499	64.83%	72,065,265	72.00%
CUYAHOGA COMMUNITY COLLEGE DISTRICT	148,872,621	74,092,922	49.77%	91,440,071	61.42%
PORTLAND COMMUNITY COLLEGE	122,423,446	67,742,602	55.33%	87,240,139	71.26%
EL PASO COMMUNITY COLLEGE	114,692,715	57,866,900	50.45%	68,635,133	59.84%
HOUSTON COMMUNITY COLLEGE SYSTEM	195,173,270	115,550,459	59.20%	119,221,532	61.08%
NORTH HARRIS MONTGOMERY COMMUNITY COLLEGE DISTRICT	99,919,137	57,257,533	57.30%	66,788,564	66.84%
RICHLAND COLLEGE	44,320,377	26,212,229	59.14%	29,414,692	66.37%
ALAMO COMMUNITY COLLEGE DISTRICT	155,839,804	82,076,904	52.67%	102,110,142	65.52%
COLLIN COUNTY COMMUNITY COLLEGE	55,447,988	28,439,104	51.29%	32,590,155	58.78%
Peer Average	117,630,250	65,247,087	55.47%	77,072,344	65.52%
Texas Peer Average	109,173,446	60,076,442	55.03%	69,754,395	63.89%
AUSTIN COMMUNITY COLLEGE	106,718,088	64,642,618	60.57%	73,831,791	69.18%

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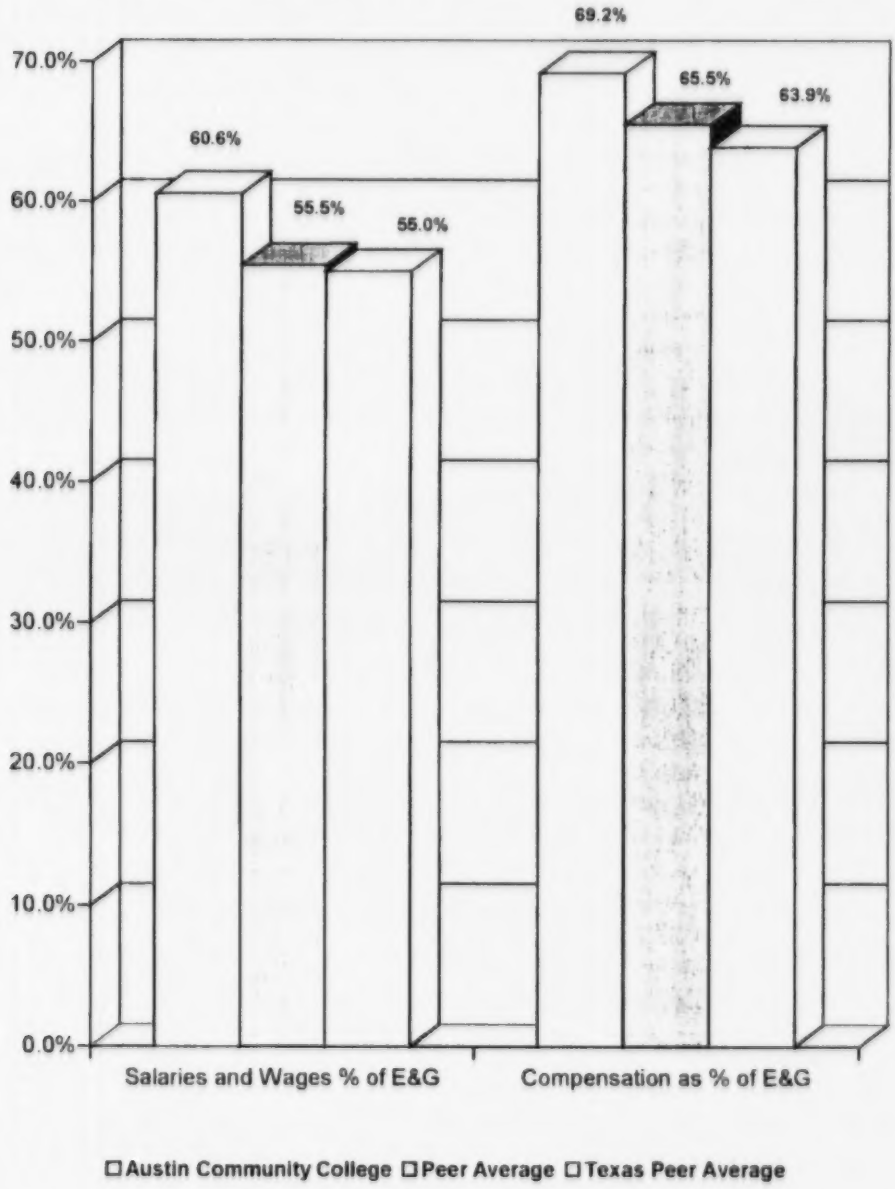
EXHIBIT P
FY 2000 SALARIES AND WAGES AND TOTAL COMPENSATION AS A PERCENT OF EDUCATIONAL AND GENERAL EXPENDITURES
AUSTIN COMMUNITY COLLEGE AND PEERS



APPENDICES

APPENDIX A
LIST OF PEER OR BENCHMARK INSTITUTIONS

APPENDIX A

A List of Peer or Benchmark Institutions

CALIFORNIA:
- DeAnza College

ILLINOIS:
- College of DuPage

OHIO:
- Cuyahoga Community College

OREGON:
- Portland Community College

TEXAS:
- Alamo Community College District
- Collin County Community College
- El Paso Community College
- Dallas Community College District:
  - Richland College
- Houston Community College
- North Harris Montgomery
- San Jacinto Community College
- Tarrant County Community College

APPENDIX B: DEFINITIONS

APPENDIX B: DEFINITIONS

Academic Support. A classification or program used for the categorization of expenditures that includes funds expended to provide support services for the institution's primary missions of instruction, research, and public service. This category includes expenditures for libraries, museums, media and technology (including computing support), academic administration, and separately budgeted course development costs. However, the costs associated with the office of the chief academic officer of the college are included in the Institutional Support category.

Agency Funds. Funds held by a college acting as custodian or fiscal agent. Moneys are deposited with the institution for safekeeping, to be used by the depositor at will. Typical examples of agency funds are deposits by student organizations and college work-study funds for outside employers. Agency funds are not part of current operating funds.

Auxiliary Enterprises. Fee driven or self supporting services such as cafeterias and residence halls.

Benchmarking. A systematic approach for conducting comparative statistical analyses of an organization relative to others.

Best Practice College. A college whose method of operation or process in a particular area has been designated as one of the best.

Budget. A plan of financial information embodying an estimate of proposed expenditures for a given period of time and the proposed means of financing the expenditures.

Budget Unit. A department, center, board or other component of an institution that receives, expends, or disburses funds. In a college, budget units include departments, offices, and centers.

Capital Outlay. Expenditures for the upkeep, preservation, development, improvement or acquisition of lands, buildings, or major fixed equipment.

Current Funds. An accounting term for the grouping of revenues and expenditures related to operation of the college during a specific time period. Current funds are used to carry out the primary missions of the college. Excluded are any revenues or expenditures related to the construction or purchase of property and buildings; funds held in endowments; funds held as "Agency" funds; and certain loan funds. Annual expenditures and revenues of a college are called "Current Funds." Current funds may be restricted or unrestricted.

Current Unrestricted Funds. Resources for the annual operation of a college that have no limitations or restrictions placed on the their expenditure by external agencies or donors. Current Unrestricted Funds permit the widest range of flexibility in expenditure. Legislative appropriations and tuition and fee revenues are examples of Current Unrestricted Funds.

Current Restricted Funds. Resources for the annual operation of a college that have externally established expenditure limitations or stipulations on their use. Restrictions may be broad such as scholarship aid, or quite specific such as funds donated for a particular purpose.

Debt Service. Interest and principal repaid on debt instruments such as bonds.

Designated Funds. Revenues assigned for a particular purpose by the governing board.

Education and General Expenditures. Current fund expenditures in all categories except Auxiliary Enterprises. Included are expenditures made in support of the primary missions of the college.

Endowment and Similar Funds. Funds contributed by a donor from which the earned income may be spent, but not the corpus of the donation. This fund group includes true endowment funds, term endowment funds, and quasi-endowment funds. Term endowment funds are those whose nature changes after a specified period of time. Quasi-endowment funds are those resources that are internally designated by management or the governing board as an endowment whose principal may be invested.

Equipment. In the operating budget, equipment is categorized as capitalized (an item purchased for $1,000 or more) and non-capitalized (an item that costs less than $1,000). Equipment that costs less than $300 usually is not considered a fixed asset and is not budgeted as an "equipment expense."

Financial Aid. See "**Scholarships and Fellowships.**"

FTE. Full time equivalent. Used in a budget to represent a full time employee. A full time Equivalent employee works 2,080 hours during a fiscal year, including holidays. FTE also is used to represent a full time student (FTES or FTSE), and is equal to 15 semester credit hours.

Fund. An independent fiscal and accounting entity with a self-balancing set of accounts that records all resources together with all related liabilities, obligations, reserves, and equities. These are segregated for the purpose of carrying on specific activities in accordance with limitations, restrictions, laws, or regulations.

Fund Balance. The net difference between a fund's assets and liabilities; or the excess of a fund's revenues over its expenditures and encumbrances for a specific time period.

Headcount. A person; used to refer to students or employees. One human being equals one headcount.

Institutional Support. A classification or program used for the categorization of expenditures. General administrative expenditures are those of the college offices responsible for planning, organizing, directing, and controlling activities of the entire college and include fiscal operations, administrative data processing, employee personnel services, and support services.

Instruction. A classification or program used for the categorization of expenditures. The "Instruction" budget includes the costs of faculty salaries, the costs of operating academic departments, expenses associated with academic administration for undergraduate and graduate programs, and the costs of departmental research. Instruction is the most complex, and most expensive, component of a college's expenditures.

Loan Funds. Resources that may be lent to students, faculty or staff, provided by various sources. Loan funds are not a part of the current expenditures of the college.

Mandatory Transfers. Transfers from one fund group to another due to binding legal agreements or agreements with external agencies. Transfers from tuition revenues to plant funds for bonding debt service payments are mandatory transfers.

Mission Statement. A short and comprehensive statement of purpose. The mission identifies what the college, program, or department does and for whom it does it, and describes the services and customers.

Non-current Funds. All categories of funds that are not included in the fund group that is used for the day-to-day operations of the college. Non-current funds groups include Loan Funds, Agency Funds, Plant Funds, Endowment and Similar Funds, and Annuity and Life Income Funds.

Non-mandatory Transfer. A transfer from one fund group to another that is made at the discretion of the governing board. An example of a non-mandatory transfer is the use of tuition and fee revenues for plant fund projects.

Operating Budget. A plan of all proposed operating expenditures excluding capital outlay expenditures.

Peers. Colleges that are "most like" one another based on similarities on a group of variables.

Plant Operation and Maintenance. A classification or program used for the categorization of expenditures related to custodial services; grounds and building maintenance; repair of structural, electrical, and mechanical components of the campus; mail service; utility costs; and other activities to keep the campus in a state of good repair and service.

Plant Funds. Resources set aside for renewal and replacement of college properties, debt service, and the cost of long-lived assets (other than endowment and similar funds).

Program. Functions and activities of a college or within a college that are pre-planned to fulfill a definite objective. A program is a combination of inputs or resources producing outputs or services designed to achieve desired outcomes or objectives. Examples are Instruction and Student Services.

Public Service. A classification or budget program used for the categorization of expenditures related to activities that provide non-instructional services to individuals and groups external to the institution.

Restricted Funds. Revenues whose use is limited by the donor or other external agencies.

Revenues. Additions to assets that do not increase any liability, do not represent the recovery of an expenditure, or do not represent the cancellation of liabilities without a corresponding increase in other liabilities or a decrease in assets.

Scholarships and Fellowships. A budget program used for the categorization of expenditures for scholarships, prizes, awards, federal grants, tuition and fee waivers, and other aid awarded to students for which services to the college are not required. Also called "Financial Aid."

State appropriations. Allocations of state resources by the Legislature for a governmental unit or entity.

Strategic Plan. An organization's plan that extends for a period of at least three years and contains a mission statement, goals, objectives, strategies for accomplishing the objectives, and related performance measures.

Student/Faculty Ratio. The number of headcount or full-time equivalent students divided by the number of faculty. Lower ratios are perceived to be "better" because lower ratios imply that more faculty are available to contribute to the learning environment.

Student Services. A classification or program used for the categorization of expenditures that includes activities that relate to the aspects of campus life that provide non-academic services to students. Typically included in Student Services activities are admissions, registration, student records, counseling centers, financial aid administration (but not the financial aid itself), placement or career services, health services, minority student services, orientation, supplementary educational services, and supervision of student activities.

Transfers (Mandatory and Non-Mandatory). Categories of expenditures that relate to the movement of funds out of and into "Current Funds" from the Plant Fund, Endowment Fund, and other fund groups of the college. See also Mandatory Transfers and Non-Mandatory Transfers.

Tuition and Fees. A source of revenue for a college. Tuition and fees relate to the charges that each student must pay to attend classes.

Unrestricted Funds. Revenues or assets that may be used for the benefit of the institution without restriction or limitation by an external agency or donor.

***NOTE**: Many of the definitions included here were adapted (with permission) from the National Association of College and University Business Officers' Handbook.*

APPENDIX C
BENCHMARKING SURVEY FOR AUSTIN COMMUNITY COLLEGE

BENCHMARKING SURVEY FOR AUSTIN COMMUNITY COLLEGE

MGT of America

Name of school:

Name of Person Responding:

E-mail Address:

Phone Number:

SPACE

1. Number of gross square feet in all buildings:

2. Number of Net assignable square feet (NASF) in all buildings:

3. Square feet of classrooms:

   A. Square feet of specialized technology-assisted or computer classrooms:

4. Number of buildings and number of "sites" or campuses:

5. Average age of buildings or year sites or campuses constructed:

LIBRARIES

1. Number of square feet:

2. Number of books or bound volume equivalents:

3. **Are your library resources computer linked or networked?**

4. **Number of staff (full-time equivalents)**

5. **Hours open:**

LANGUAGE LABS

1. **How many language labs do you have?**

2. **Number of square feet:**

3. **Number of staff:**

4. **Are the labs computerized?**

5. **What languages are offered?**

6. **Hours open:**

COMPUTER LABS

1. **Number of Computers available for student use:**

2. **Number of printers available for student use:**

3. **Types of computers:**

4. **Number of locations:**

5. **What staff assistance is available for helping students?**

6. **Hours open:**

OTHER TECHNOLOGY

1. **Number of size (seats) of multi-media classrooms (i.e. computers, projectors, sound systems)**

2. **Types of media available:**

3. **Websites:**

STAFFING

1. **Professional staff, full and part-time:**

ADMISSIONS/FINANCIAL AID OFFICE

1. **Number of Staff by professional and clerical categories:**

2. **Where can students get admission/financial data?**

3. **Number of counselors:**

4. **Are there any 4 year schools with "offices" on the campus(es)?**

5. **Are there any Community College "offices" at nearby 4 year schools to facilitate transfers?**

6. **Number of students or percent of student body receiving student financial aid:**

OUTCOMES/PERFORMANCE MEASURES

1. **Does the Community College report any performance or outcome measures?**

2. **If so, which ones?**

3. **Would you please attach a copy?**

WORKFORCE PROGRAMS

1. **What workforce programs are available (i.e. subject areas)?**

2. **Technical or business advisory committees:**

3. **Number of students enrolled in these programs:**

4. **Number of faculty and staff:**

5. **How are decisions made on additions of new programs areas?**

6. **What programs have been added in the past 3 years?**

7. **What programs have been closed in the past 3 years?**

TUITION AND FEES

1. **What are 2001-2002 tuition and fee rates?**

	Tuition per Credit Hour	Fees (Please List)		
		Registration	Building	Other
District Resident				
Out of District				
Out of State				

2. How many out of district students were enrolled in Fall 1999, Fall 2000, and Fall 2001?

3. Do you provide out-of-district tuition waivers? If yes, how many?

4. Do you waive additional out-of-district tuition charges for high school students dually enrolled in the college?

Would you like to receive a copy of the results? Yes ____ No____
If Yes list mailing information below.

Thank you for your participation.

U.S. Department of Education
Office of Educational Research and Improvement (OERI)
National Library of Education (NLE)
Educational Resources Information Center (ERIC)

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